

RockStat

2015 Annual Review Part 2

February 11, 2016

Finance

PRESENTED BY:
Chris Black – Director

Finance

Customer Service Center

2014 Scorecard

Monthly Performance	2014 Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Total number of calls	7,750	8,308	7,646	7,941	7,407	7,404	7,445	7,915	7,192	8,003	7,256	5,895	6,432	88,844
Average Time to Answer in sec.	58	66	62	82	60	64	37	51	47	42	63	50	44	56
% Calls Abandoned	8%	10	11	15	10	13	6	9	8	7	11	8	8	10

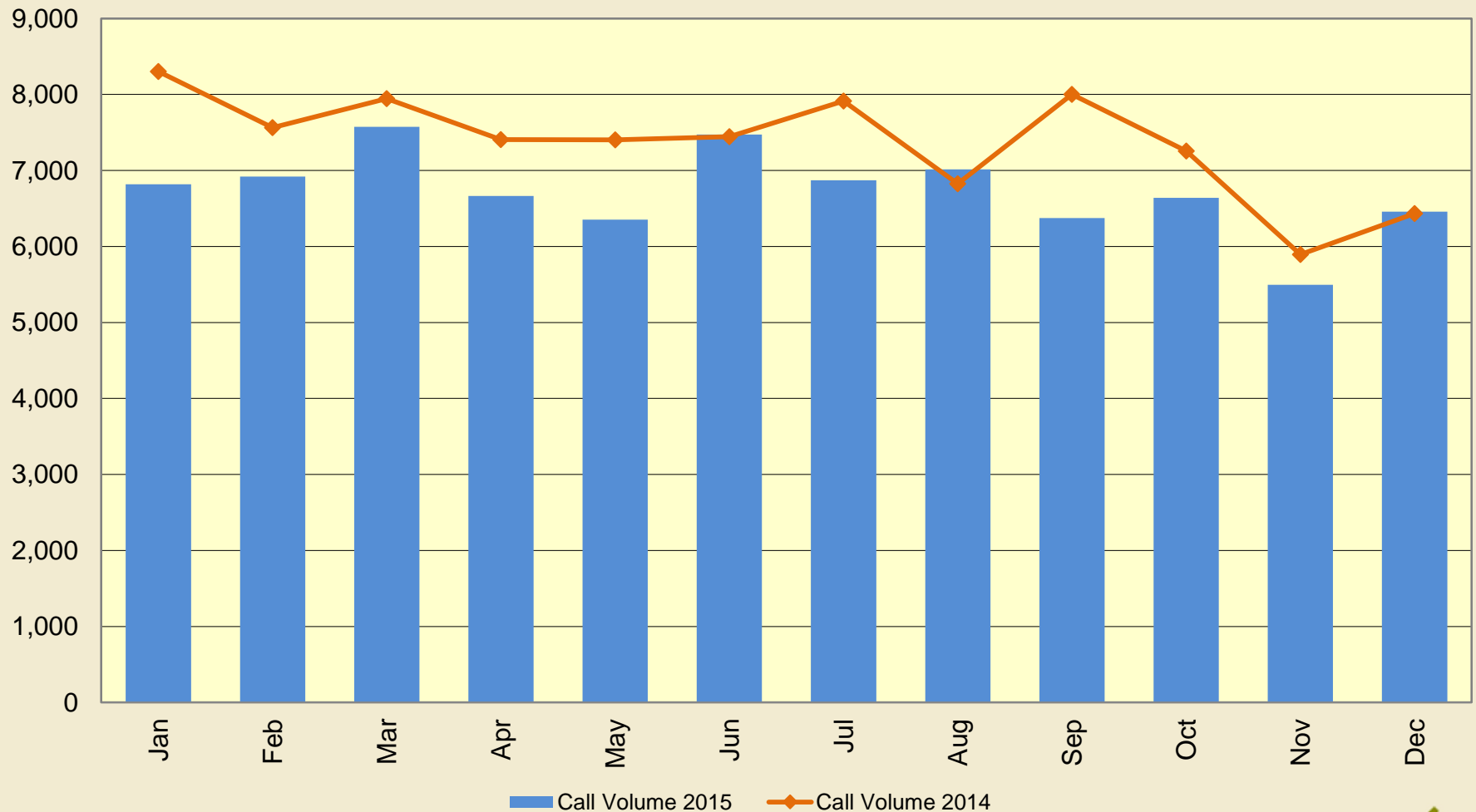
Targets based on AWWA *Benchmarking Water Utility Customer Relations Best Practices*

2015 Scorecard

Monthly Performance	2015 Target	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Total number of calls	10,416	6,817	6,920	7,575	6,663	6,354	7,473	6,872	7,014	6,374	6,641	5,495	6,458	80,656
Average Time to Answer in sec.	60	54	47	27	19	17	23	28	26	24	31	24	21	28
% Calls Abandoned	10%	8.7	7.2	5	2.7	2.2	3.1	3.6	3.1	2.9	4.3	3.2	3.1	4

Finance

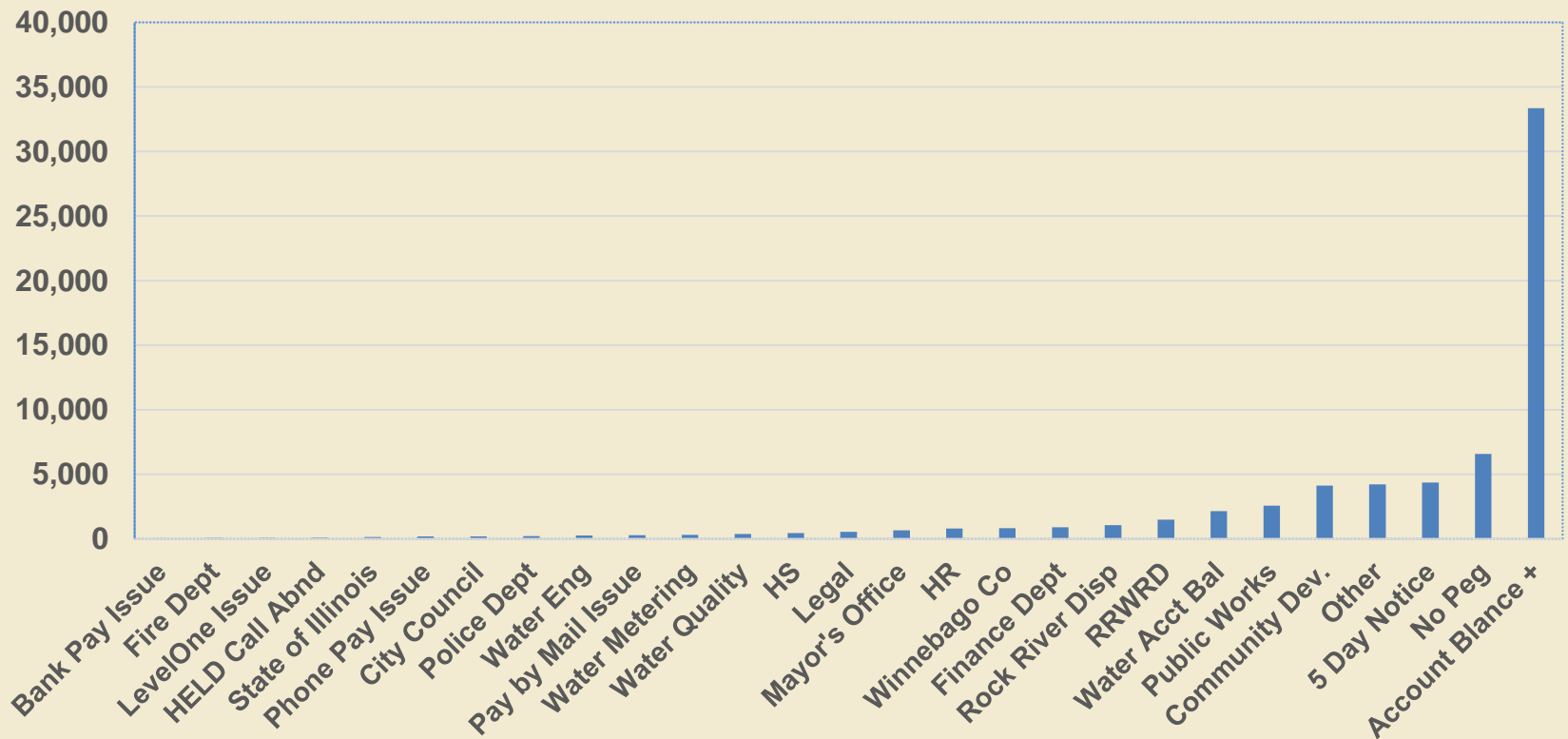
Customer Service Center Call Volume



Finance

Customer Service Center

Calls by Category 2015



Finance

Accomplishments / Areas of Improvement

Accomplishments

- Successful completion of new system cutover with new “779” phone numbers and Department/Division hunt group numbers.
- Total number of calls decreased by 9.2%, directly related to the call tree allowing citizens to select a topic prior to a transfer. Also reduced average time to answer and the number of abandoned calls.
- Trained new staff members with a multi-faceted approach to improve our departmental operations and service to customers.

Areas of Improvement

- Track specific incident impact on call volumes, and one-call resolution of caller needs.
- Explore mobile pay options and marketing of online bill pay.
- Implement knowledge base software to allow CS representatives to access information efficiently and effectively to assist customers with non-water related calls.

Finance

Accomplishments

- Implemented business license software module to improve processing of liquor licenses, general licenses, and metro tax payments.
- Conducted review and implemented process improvements for the billing and collection of metro tax increasing revenue by \$340,000 or 8.5%.
- Prepared and presented 2016 budget, working with our departments and elected officials to develop measures to address an initial \$3.4 million deficit.
- Issued bonds to finance construction of the Sports Facility and repairs to the Concourse Parking Garage.
- Implemented Illinois Debt Recovery offset program for past due ambulance fines collecting \$292,100 in 2015.
- Working with IT and HR, completed set up and implementation of Affordable Care Act Compliance. Completed two retroactive payrolls.

Finance

Accomplishments

- Issued 133 bids including the City Hall HVAC replacement, Sports Factory facility, and 114 residential property demolitions.
- Completion of the 2014 CAFR, obtained the GFOA award for excellence in financial reporting for the 35th consecutive year.
- Completion of the 2015 Budget, obtained the GFOA budget award for the 31st consecutive year.

Human Resources

PRESENTED BY:
Julia Scott-Valdez – Director

- Maintain a fair and equitable work environment
- Grow wellness program to better meet the needs of our employees and their families
- Maintain the fiscal integrity of the health fund and risk management program
- Develop and train our workforce to meet the needs of the city organization
- Offer the best in customer service to our employees and our managers

HUMAN RESOURCES

Key Strategic Initiatives

2016

Human Resources

Areas of Achievement

Proactively managed benefit plan to result in flat rate increases for:

- BCBS medical renewal
- MetLife renewals for dental, group life and supplemental life

Enriched voluntary benefit program:

- Additional guaranteed issue for supplemental life insurance offering to employees and spouses
- Added 2nd vision option (progressive lens benefit) through NVA

Continued seeing significant improvements in Worker's Comp:

- Improved reporting times, fewer claims and lower medical expenses resulted in flat rate increase for 2016
- Lowered litigation costs by 27%

Human Resources

Areas of Achievement

Improved workflow processes for several business areas:

- Benefit Deductions Changes – HR implemented electronic Process “Actions Entry” for updating employee benefit and 457 deductions
- Wellness Center Workflow – Established workflow for several occupational health services to be performed in the Wellness Center resulting in cost savings for the organization by eliminating the need for use of other occupational health centers.

Partnered with Finance and IT:

- Initial Set-up of MUNIS for ACA reporting
- 457 IRS Audit – Successful participation in audit with No Fees or Penalties being assessed

Human Resources

Areas of Achievement

Integrated organizational and employee needs through RFP process:

- Employee committee selected Perspectives as new EAP provider
- Management and timekeeper committee selected CareWorks as the organization's FMLA administrator

Special thanks to the IT staff:

- Jenny Wiedow was invaluable in assisting our department setting up Munis with the new benefit year.
- Erica Adkisson has impressed CareWorks with her work on the tail claims from FMLASource:

“I am impressed with the work you’ve done on the tail claims files.

Especially considering what you got from FMLASource.”

Human Resources

Areas for Improvement

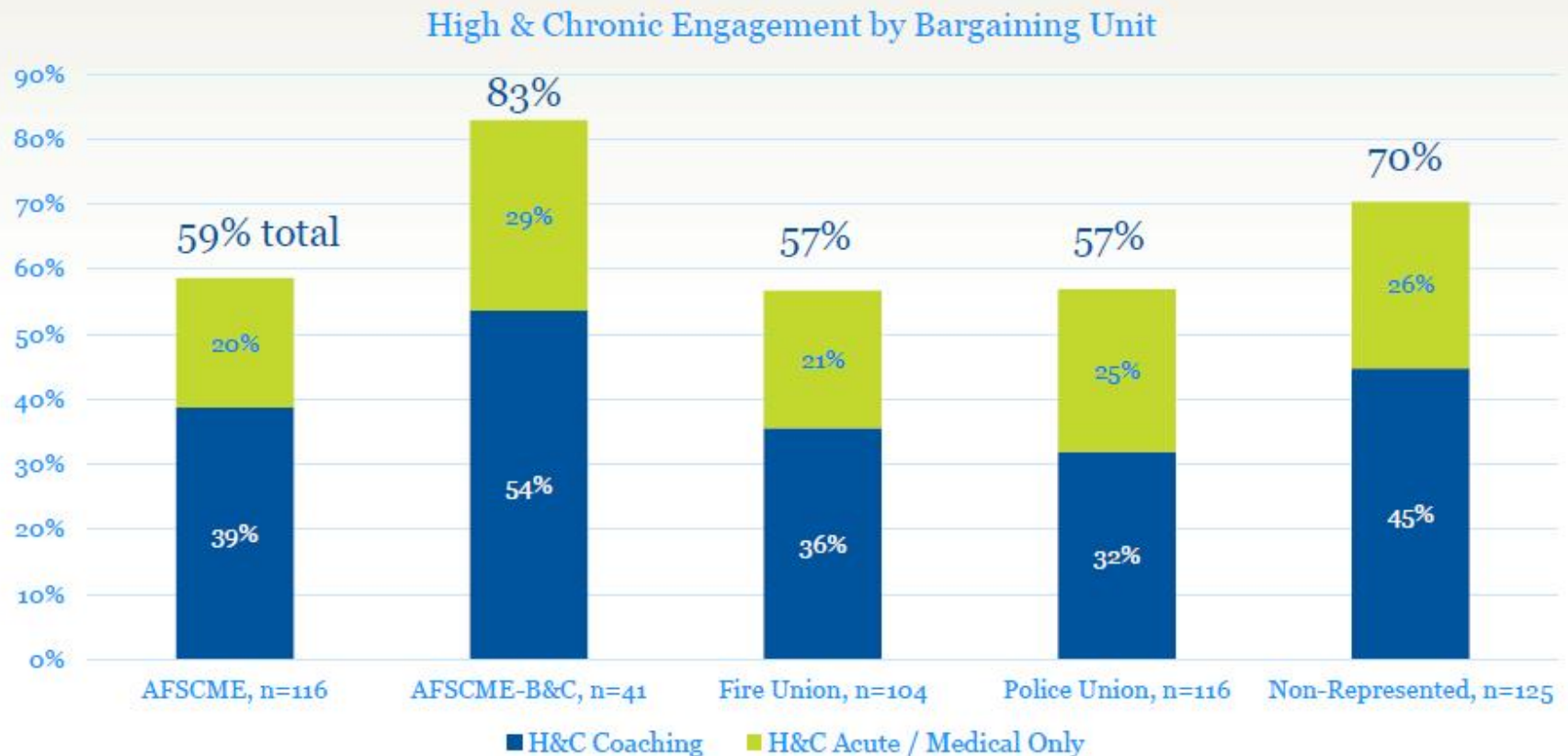
- Continued focus on Risk Management for 2016
- Stronger focus on all levels of safety training
- Continue workplace environment & employee relations training with managers and supervisors
- Continued partnership with IT on finding solutions for Munis Benefit Enrollment application
- Strengthen program development for Wellness Center and Healthy Rockford Initiative: continue building partnerships & move forward on building use

Human Resources

Budget Performance Measures

	2011	2012	2013	2014	2015
	Actuals	Actuals	Actuals	Actuals	Actuals
Applications	1,870	4,525	2,995	2773	1273
Vacancies Filled	51	66	66	68	62
Worker's Comp Claims	233	198	209	249	201
Worker's Comp Lost Days	1,380	934	499	838	951
Training Sessions	22	20	11	16	30
Health Insurance Participants	1,200	1,167	2927	2914	2895
Flex Spending Participants	338	330	320	399	327

High & Chronic Engagement By Bargaining Unit



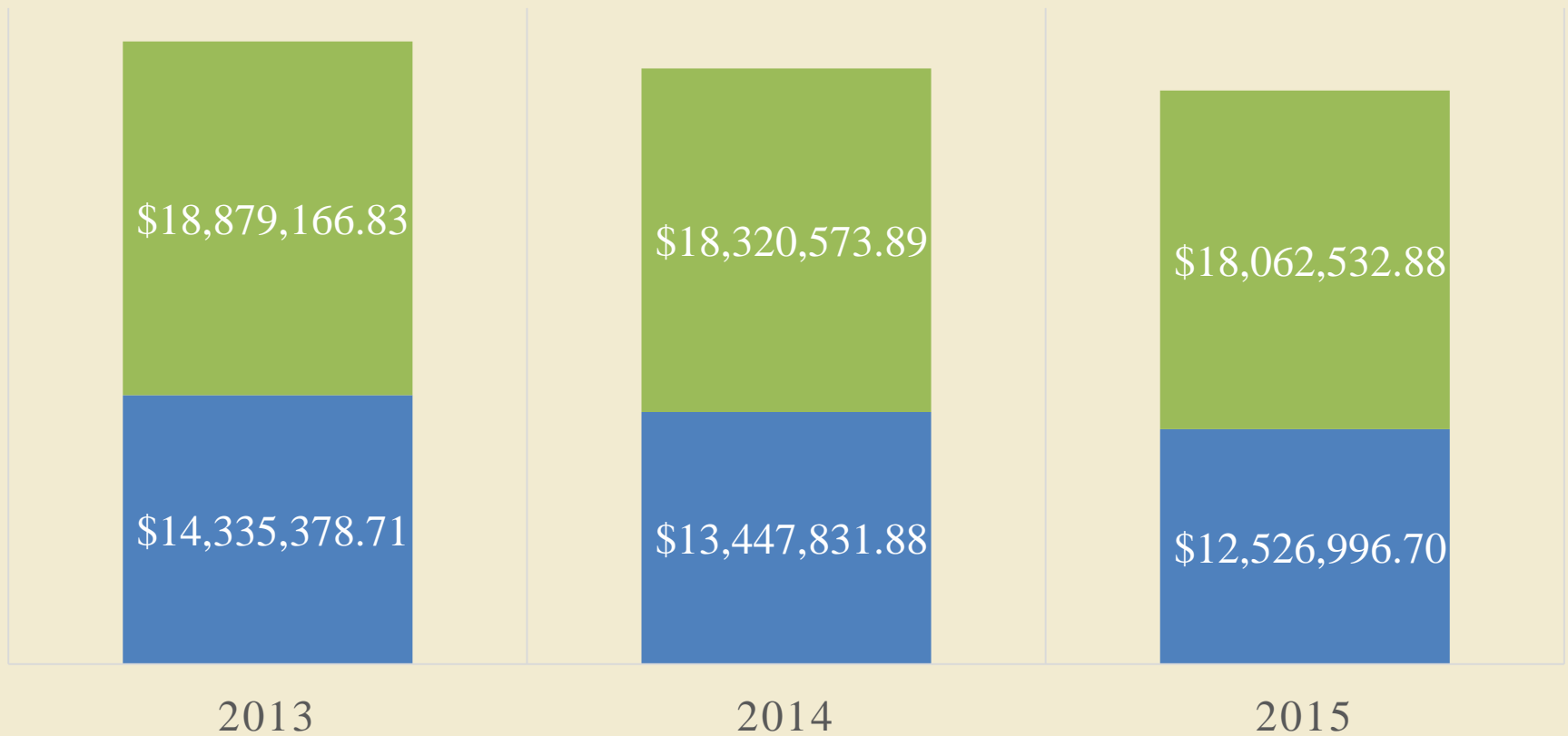
Human Resources

Wellness Center 2015 Executive Summary

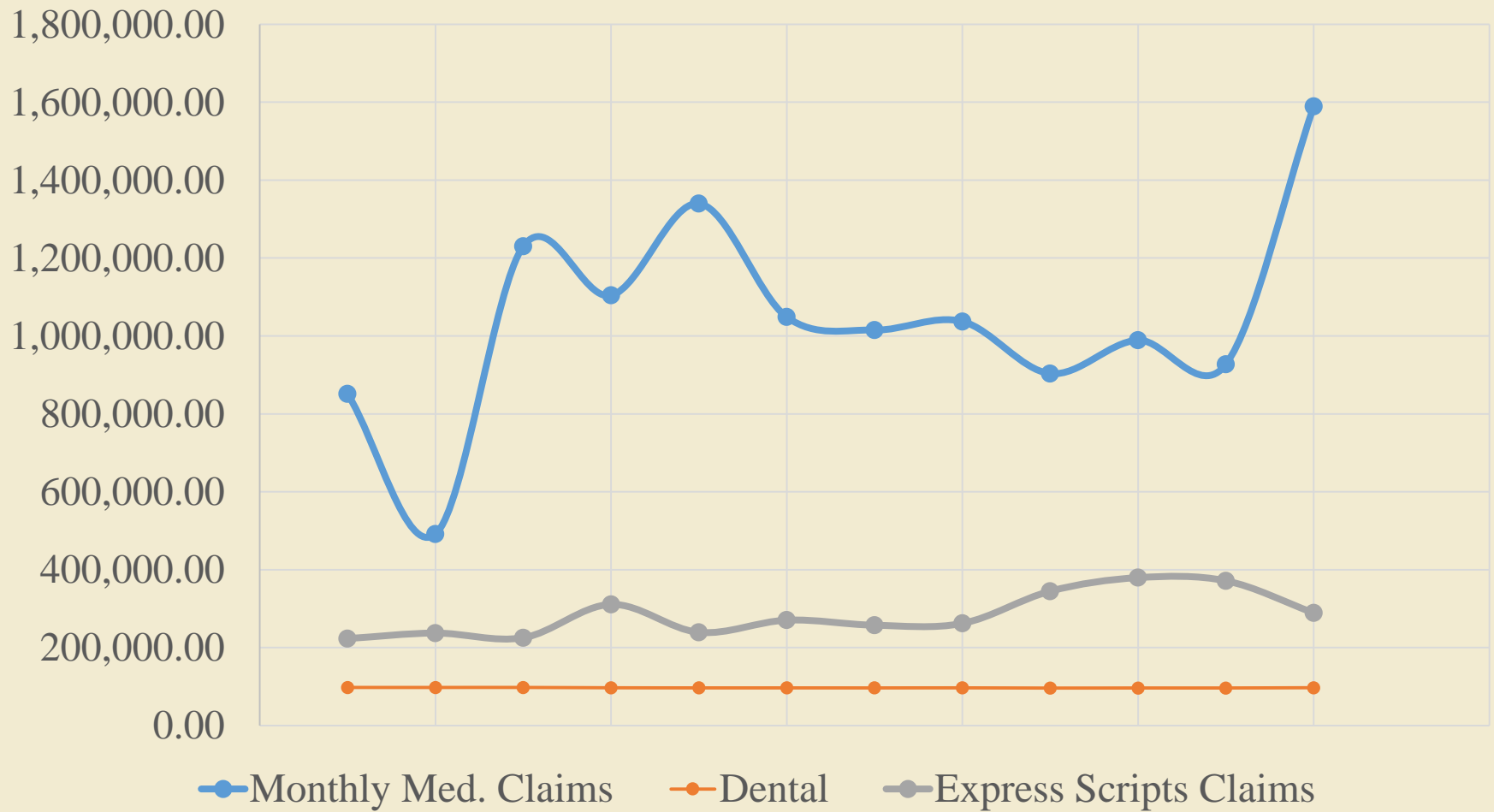
- Increased baseline screening rates from 47% to 77% for eligible employees in Y1.
- Exceeded employee engagement modeled penetration rates by 6 points at 51.2%. *Dependents participation (21.2%) exceeded our modeled rates (20%) yet presents an opportunity for improvement.*
- Engaged 60% of High & Chronic employees in their health at COR Wellness
- 452 unique patients improved at least one risk factor
- Achieved year-over-year flat claims trend; actual claims, with outliers >\$50k removed, are \$800k below projections.
- Patient satisfaction in our Year End Survey is 83.9%

Plan Performance

■ Medical Only ■ Total Plan Expenses



2015 Plan Costs



Human Resources

Worker's Comp By the Numbers

- Total claim frequency decreased 20% from 2014 (250 claims v 201 claims)
- The Fire Department claims frequency decreased 47% from 116 in 2014 to 61 in 2015
- The Public Works Department claims frequency increased 7% from 27 in 2014 to 29 in 2015
- Collectively we averaged 77% of all claims reported within 3 days of the accident
- Lost Time Claims frequency rate decreased 5% from 2014 - 2015
- Medical Only Claims frequency rate decreased by 17% from 2014 to 2015
- Frequency: 49% of indemnity claims were due to lifting, or pushing/pulling, of which half resulted in back or shoulder injuries

Human Resources

Worker's Comp By the Numbers

The leading departments in Frequency and Severity for the past three years:

- Police Sworn: 219 claims with \$2,672,657 incurred
- Fire Sworn: 249 claims with \$1,289,150 incurred
- Public Works Water: 43 claims with \$445,576 incurred
- Human Service – Clerical/Administrative: 40 claims with \$163,876 incurred

Information Technology

PRESENTED BY:
Glenn Trommels - Director

Information Technology

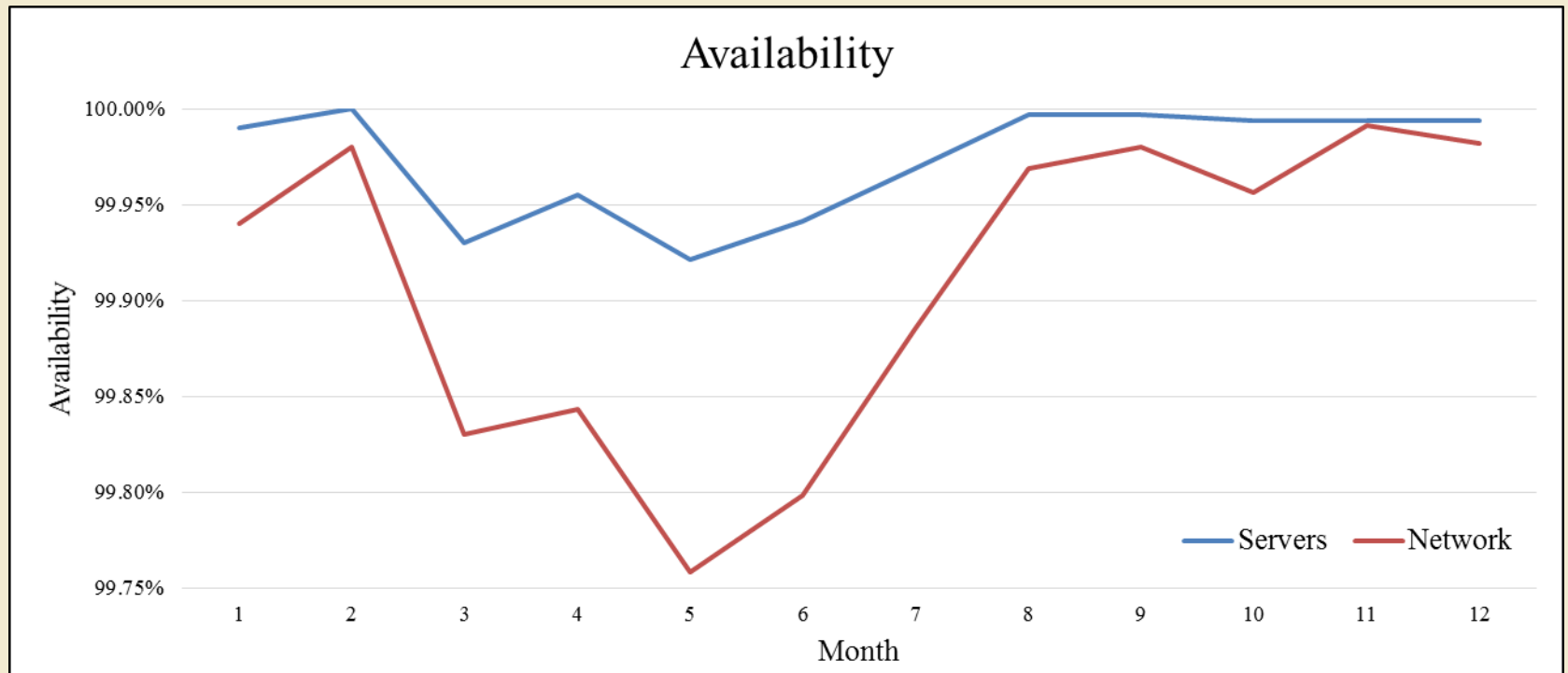
2015 Dashboard

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
WO Open	751	584	818	836	787	749	613	632	631	733	700	593	8427
WO Closed	640	623	829	805	858	731	640	607	647	719	700	565	8364
WO %	85.22%	106.68%	101.34%	96.29%	109.02%	97.60%	104.40%	96.04%	102.54%	98.09%	100.00%	95.28%	99.25%
Server Availability	99.99%	100.00%	99.93%	99.96%	99.92%	99.94%	99.97%	100.00%	100.00%	99.99%	99.99%	99.99%	99.97%
Servers Within SLA	88.30%	95.79%	84.78%	74.71%	89.53%	81.40%	79.52%	90.48%	90.20%	82.35%	90.38%	89.32%	86.40%
Network Availability	99.94%	99.98%	99.83%	99.84%	99.76%	99.80%	99.89%	99.97%	99.98%	99.96%	99.99%	99.98%	99.91%
Network Within SLA	84.51%	90.41%	48.61%	68.06%	72.46%	57.53%	68.06%	77.63%	90.67%	87.01%	89.61%	89.61%	77.01%

% Availability	Downtime / Yr	Downtime / Mo
99.000%	~ 3.6 Days	~ 7.3 Hr
99.900%	~ 9 Hr	~ 44 Min
99.990%	~ 50 Min	~ 4.4 Min
99.999%	~ 5 Min	~ 26 Sec

Information Technology

Network / Server Availability



Information Technology

2016 Areas of Improvement

- Improve Network / Server Availability
- Web Site
- FOIA Retool
- Begin Disaster Recovery Planning / Implementation

Information Technology

2016 Goals

- Support New Web Site
- Mobile Service Requests
- Implement Scheduling System at PD
- OpenData Publishing
- Retool FOIA

Information Technology

2016 Goals

- Implement Network Security Recommendations
- Begin Disaster Recovery Planning / Implementation
- Expansion of Asset Management
- Expansion of Business Intelligence
- Continued Expansion of iFiber to Private Sector

Legal

PRESENTED BY:

Kerry Partridge – City Attorney

Ifeanyi Mogbana – Assistant City Attorney

Angela Hammer – Assistant City Attorney

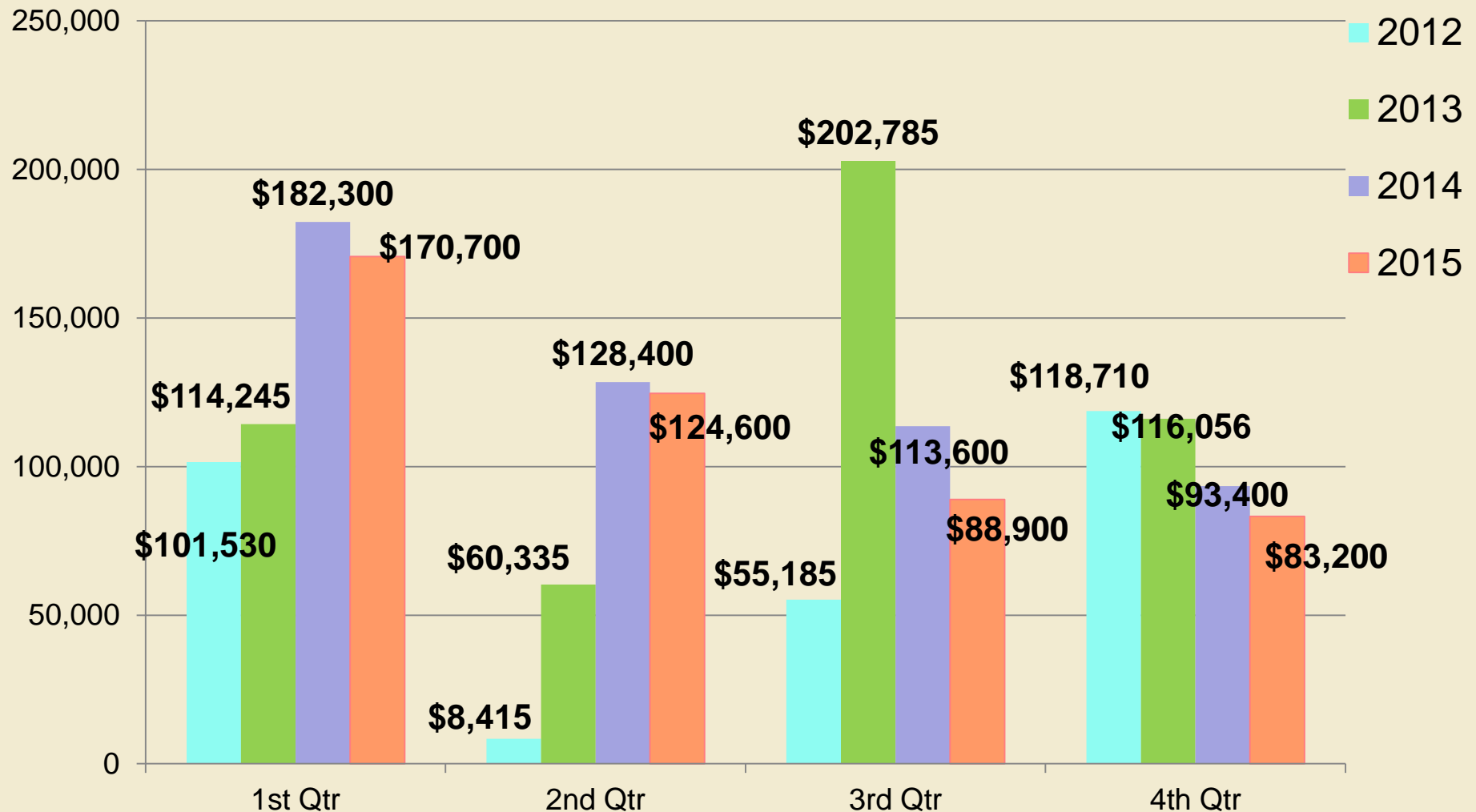
Lafakeria Vaughn – Assistant City Attorney

Paul Denham – City Attorney

Patrick Hayes – Director

Legal- Impounds

Fees by Quarter 2012-2015



Legal - Collections

SMALL CLAIMS (2015)	
Pending Court Cases	13
Total # of Suspended Driver's Licenses for Unsatisfied Judgments	19
Current Payment Plans	17
Total Cases Closed in 2015 (Settled/Paid in Full)	16
Total Cases Closed to-date (Settled/Paid in Full)	40

Majority of damaged City-owned property are traffic lights, traffic signs and guardrails

Legal - RSQO

Achievements and Areas for Improvement

ACHIEVEMENTS

- 15,402 properties are registered to date
- 1,104 properties registered in 2015
- Prosecuted 253 cases for failing to register to-date
- In 2015, we collected approximately \$21,500 in fines for violations of the RQSO through our aggressive enforcement efforts
- Successfully incorporated the Hansen system for case management by automating Notices to Appear and proofs of service

AREAS FOR IMPROVEMENT

- Collaborate with IT in identifying all properties that have failed to register and issue Notices to Appear for ordinance hearing
- Schedule additional ordinance hearing dates for prosecution of non-registrants
- Continue efforts to increase awareness

Legal - Claims

Dashboard 2014-2015

	2014 1st Quarter	2014 2nd Quarter	2014 3rd Quarter	2014 4th Quarter	2015 1st Quarter	2015 2nd Quarter	2015 3rd Quarter	2015 4th Quarter
Claims this Quarter	395	118	90	38	56	50	71	32
Avg. Claims per Quarter	97	97	97	97	97	97	97	97
Claims this Year	395	513	603	641	56	104	175	207
Claims Approved this Qtr.	13	6	3	2	9	2	3	2 of 13
% of Claims Approved this Qtr.	3%	5%	3%	7%	14%	4%	5%	15.3%
\$ Value of Approvals this Qtr.	\$35,806.17	\$1,795.28	\$5,761.18	\$5,286.27	\$17,900.20	\$7,432.20	\$7,249.76	\$452.93
Avg. \$ Approvals this Qtr.	\$2,754.32	\$299.21	\$1,920.39	\$2,643.13	\$1,988.90	\$3,716.10	\$2,416.59	\$226.47
Avg. Days to Approve this Qtr.	64	22	33	45	44	33	29	20
% Approved w/in 33 days this Qtr.	23%	83%	67%	50%	38%	50%	33%	100%
% Approved w/in 42 days this Qtr.	54%	83%	67%	50%	44%	0%	33%	100%
Claims Denied this Qtr.	382	112	87	26	48	46	68	11 of 13
Avg. Days to Deny this Qtr.	48	39	42	24	31	23	17	19
% Denied w/in 21 days this Qtr.	8%	18%	18%	46%	52%	52%	63%	54%
% Denied w/in 42 days this Qtr.	45%	62%	70%	88%	73%	82%	94%	100%

Legal - FOIA

Achievements and Areas for Improvement

ACHIEVEMENTS

- All-Time High in FOIAs Processed in 2015
- 99.6% Timely Compliance in 2015
- 95% Transparency Rate

AREAS FOR IMPROVEMENT

- Transition to Hansen –based FOIA system in 2016?

Legal – Labor and Employment

Achievements and Areas for Improvement

ACHIEVEMENTS

- Several Favorable Administrative, Employment Litigation and Labor-Related Decisions with Cost-Savings to the Taxpayer.
- Successful Settlement Negotiations Have Avoided Potential Risk.
- Provided Sound Advice to Decision-Makers and Senior Managers Concerning Best Practices and Risk Management.
- Continue to Work on Normalizing Labor Relations.

AREAS FOR IMPROVEMENT

- Work Towards the Successful Negotiation of Successor CBAs with Police and Fire
- Achieve Police Union Buy-in To Geographic and Community Policing Initiatives
- Ensure that the City is in the Best Possible Position to Defend Employment and Labor Disputes through Strong Advocacy and Counseling.
- Identify Areas of Concern with Respect to Best Practices

Legal – City Council Process

Achievements and Areas for Improvement

ACHIEVEMENTS

- City Council Adopts process changes on December 29, 2014
- First committee meetings on the revised process January 12, 2015
- First Council Meeting on the revised process January 20, 2015
- Full E-Agenda available Council and Committee Meetings

AREAS FOR IMPROVEMENT

- Consideration of Consent Agenda
- Additional Reporting on matters of interest to the Council

Rockford Fire Department

PRESENTED BY:
Derek Bergsten - Chief

Rockford Fire Department

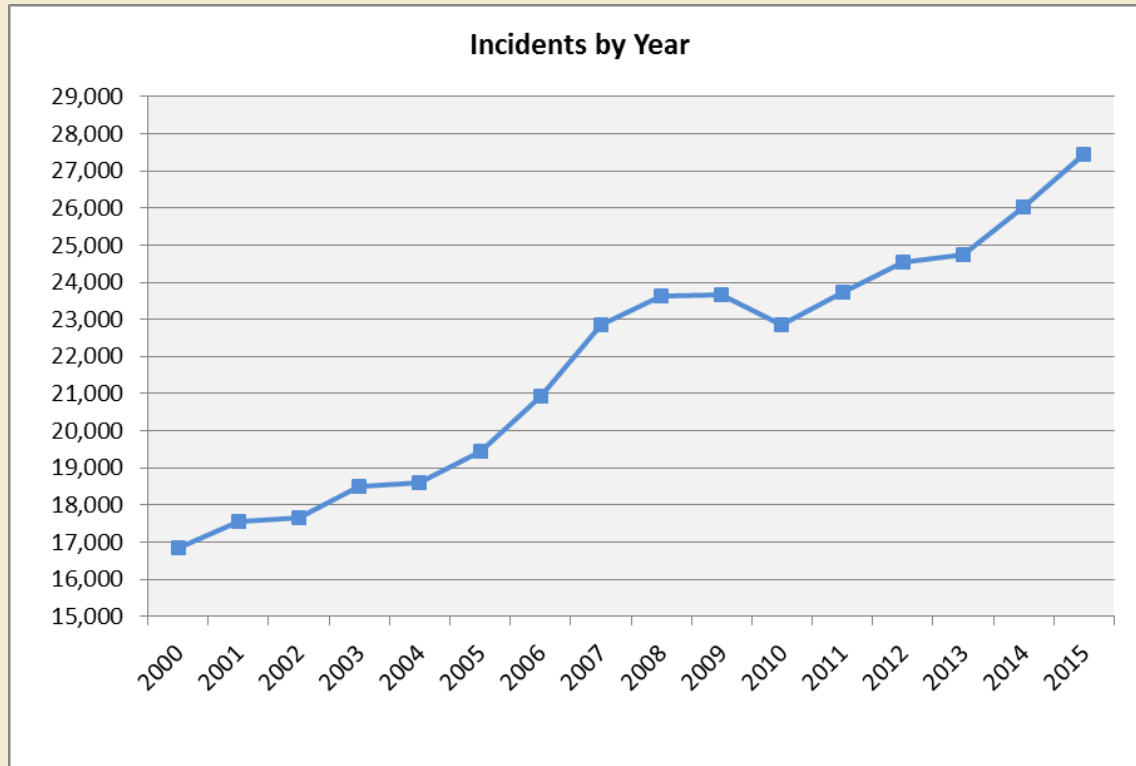
Dashboard

Div	Measure	2014 Benchmark	2015 Actual
Operations	Total Incidents	26,010	27,446
	EMS & Search and Rescue Incidents	20,732	21,844
	Total Fires	638	690
	<i>Structure Fire Incidents (Residential)</i>	221	232
	<i>Structure Fire Incidents (Commercial)</i>	49	38
	<i>Vehicle Fire Incidents</i>	110	138
	<i>Outside Fire Incidents</i>	95	133
	<i>Open Burning Incidents</i>	163	149
	Hazardous Condition Incidents	495	582
	Service/Good Intent Call Incidents	2,309	2,702
	False Alarm & False Call Incidents	1,768	1,505
	Other Incident Types	68	123
FPB	Inspections	7,550	5,462
	Arsons	74	57
	Public Education Activities (# of Persons)	37,982	34,214
911	911 Calls	115,773	137,945

Rockford Fire Department

Incidents by Year

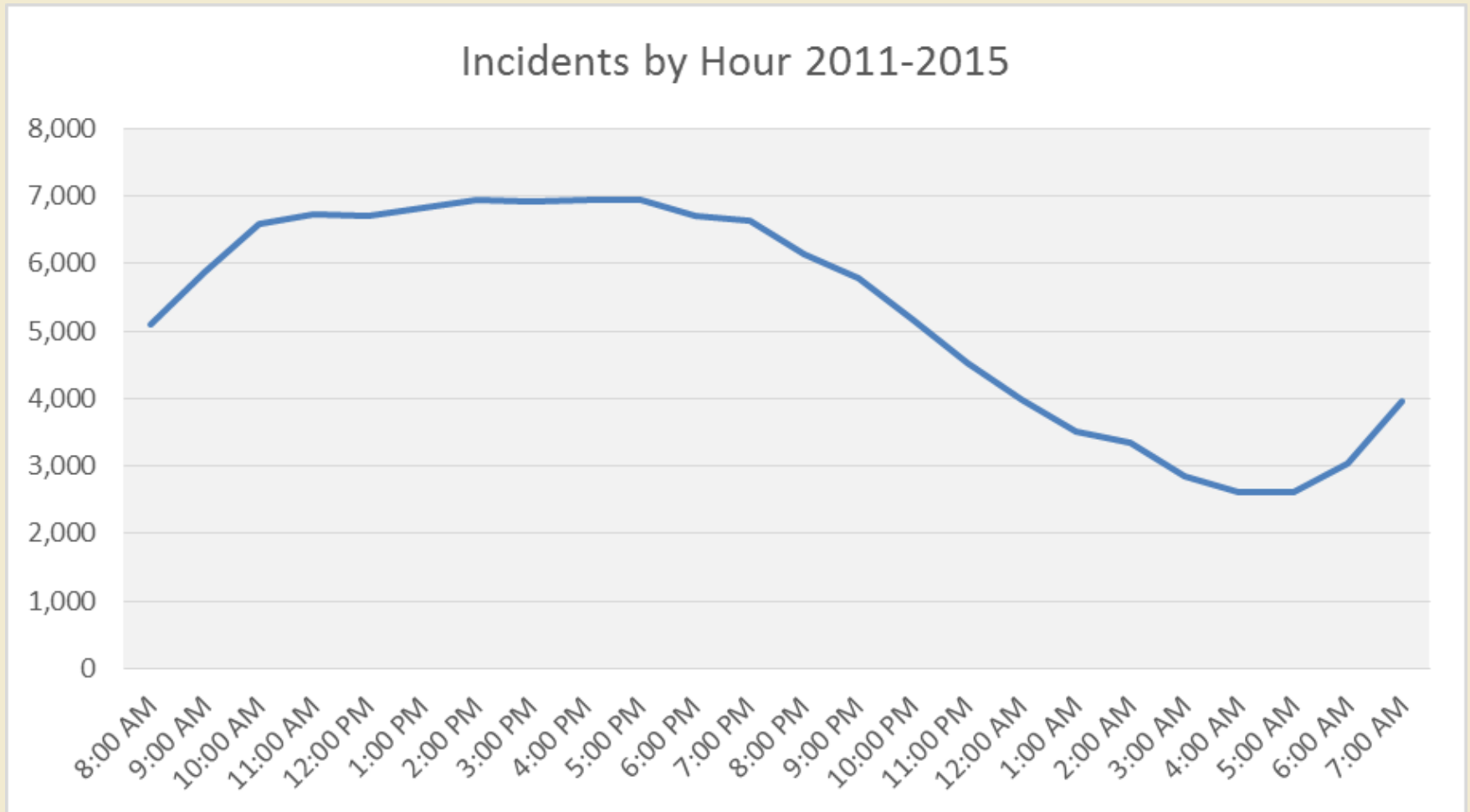
Year	# of Incidents	% Change
2000	16,853	
2001	17,549	4.13%
2002	17,662	0.64%
2003	18,498	4.73%
2004	18,596	0.53%
2005	19,447	4.58%
2006	20,940	7.68%
2007	22,867	9.20%
2008	23,635	3.36%
2009	23,662	0.11%
2010	22,842	-3.47%
2011	23,737	3.92%
2012	24,557	3.45%
2013	24,749	0.78%
2014	26,010	5.10%
2015	27,446	5.52%



- Average increase of 3.35% each year
- 2015 incidents increased 5.52% from previous year

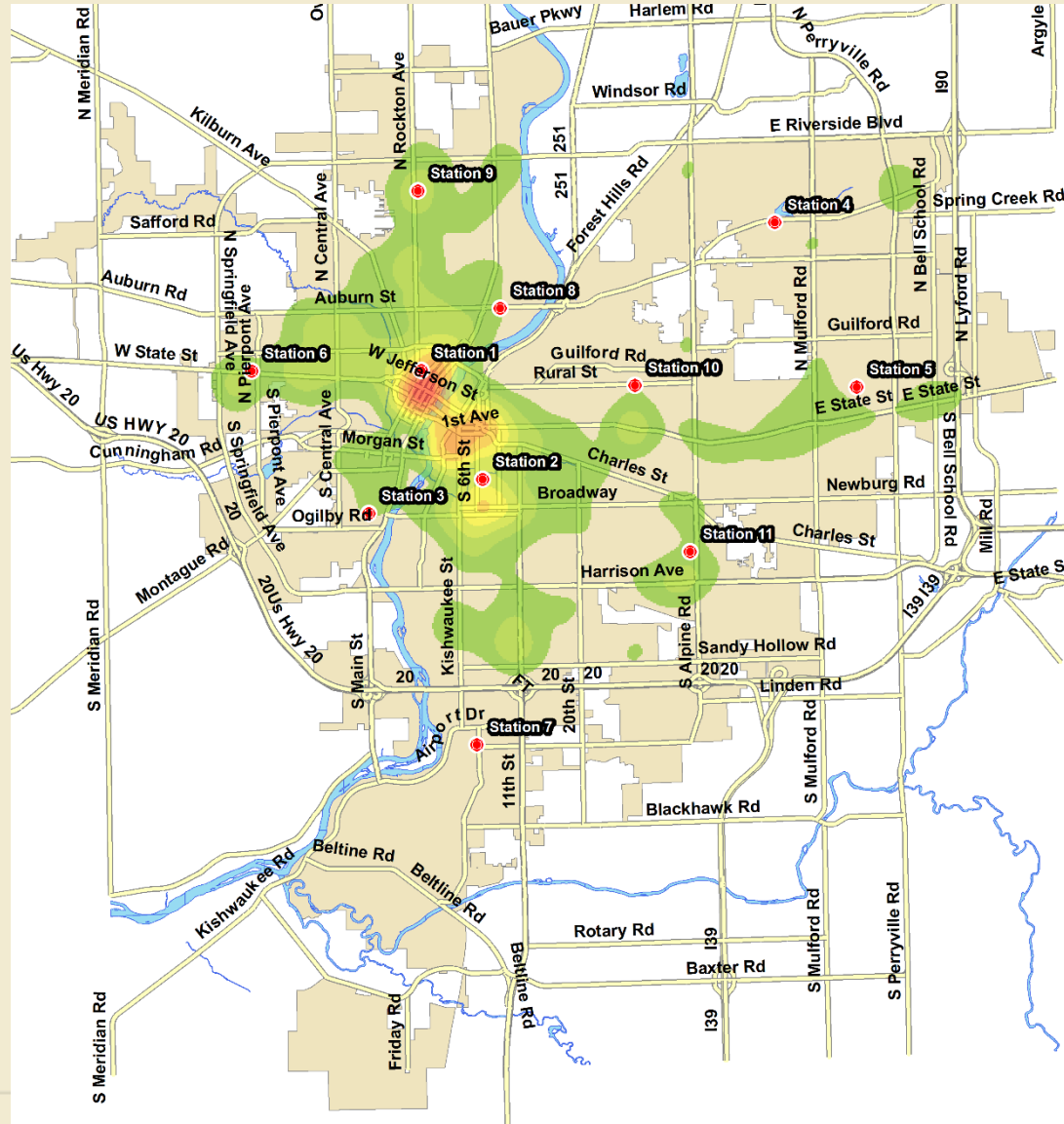
Rockford Fire Department

Incidents by Hour of Day



Rockford Fire Department

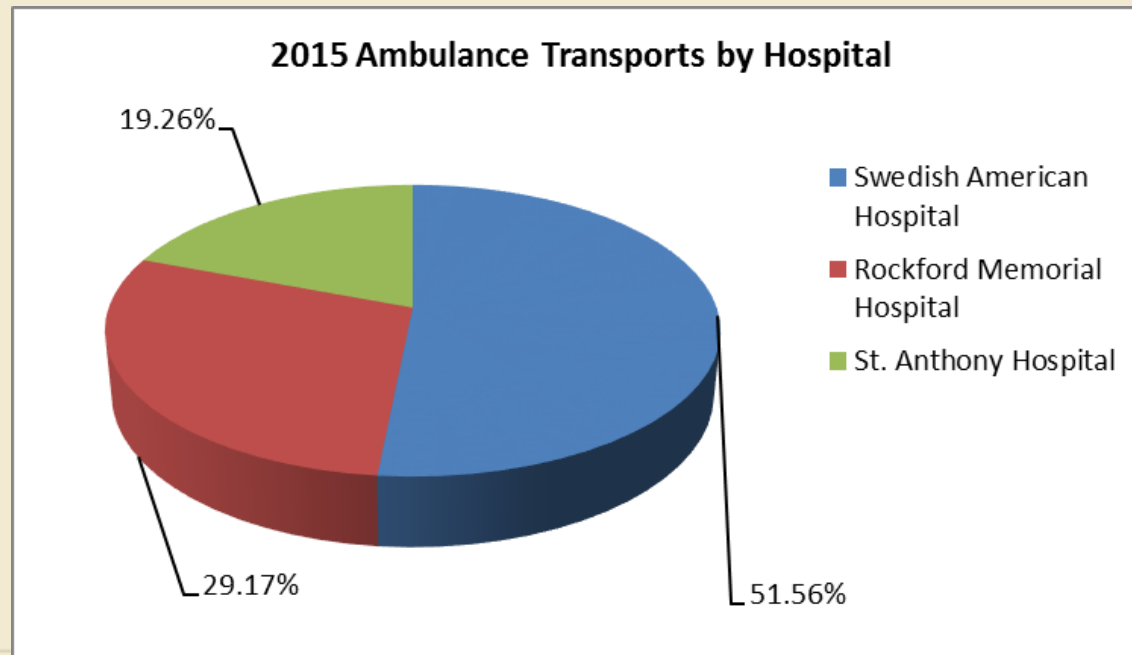
2015 Incident Hotspot Map



Rockford Fire Department

EMS Patients 2014/2015

Transports by Hospital (2014/2015)			
	2014	2015	% Change
Swedish American Hospital	9,097	9,762	7.31%
Rockford Memorial Hospital	5,647	5,523	-2.20%
St. Anthony Hospital	3,334	3,647	9.39%
<i>Total Transports</i>	18,078	18,932	4.72%



Rockford Fire Department

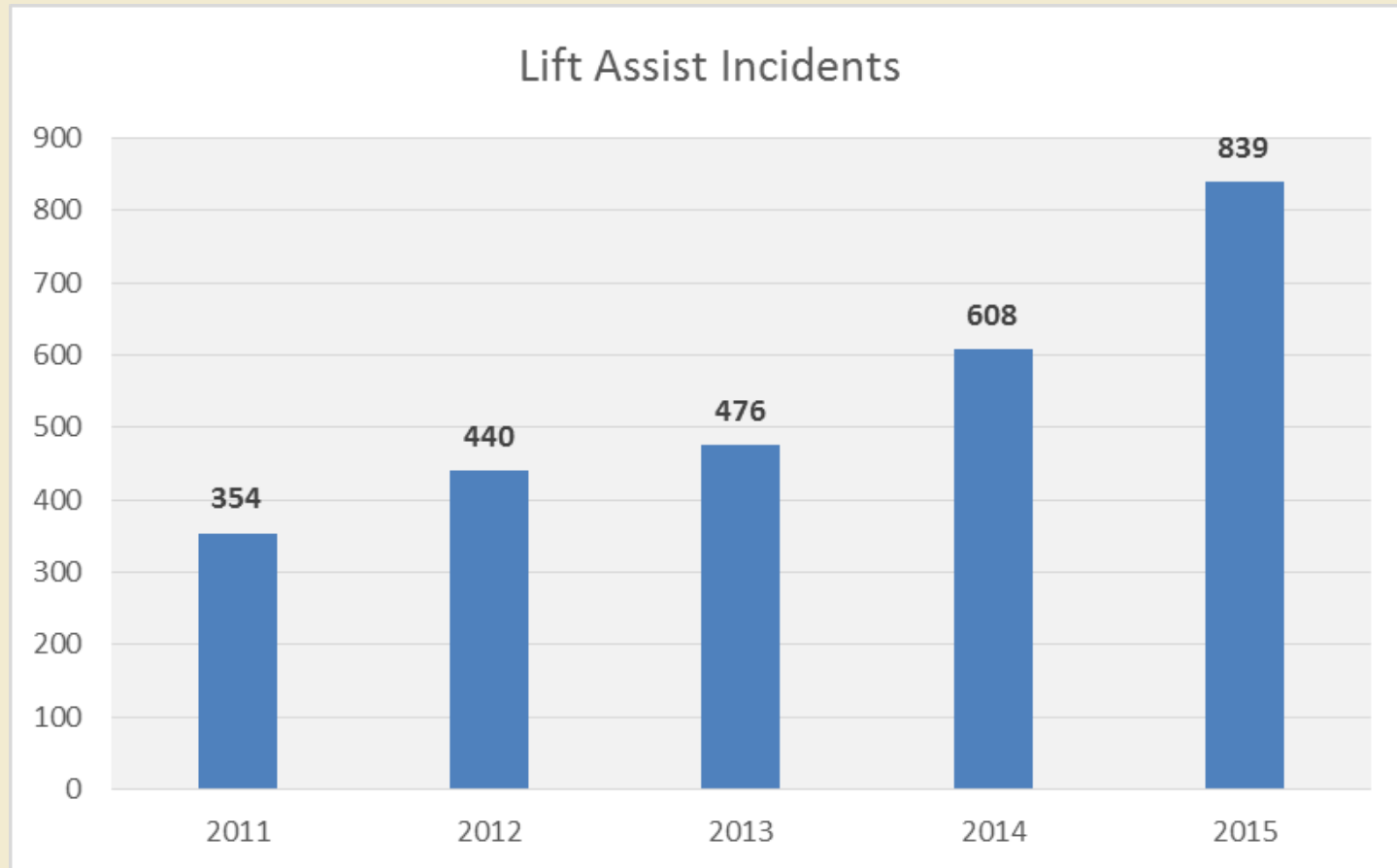
Private Ambulance Responses

Private Ambulance Responses				
Month	2012	2013	2014	2015
January	91	137	36	24
February	111	117	26	33
March	91	125	31	54
April	95	84	26	33
May	87	143	31	52
June	82	83	16	41
July	94	16	28	25
August	121	11	23	41
September	101	11	33	44
October	99	15	20	26
November	96	16	31	39
December	91	37	41	22
Year Total	1,159	795	342	434

** Two additional Ambulances placed in July of 2013*

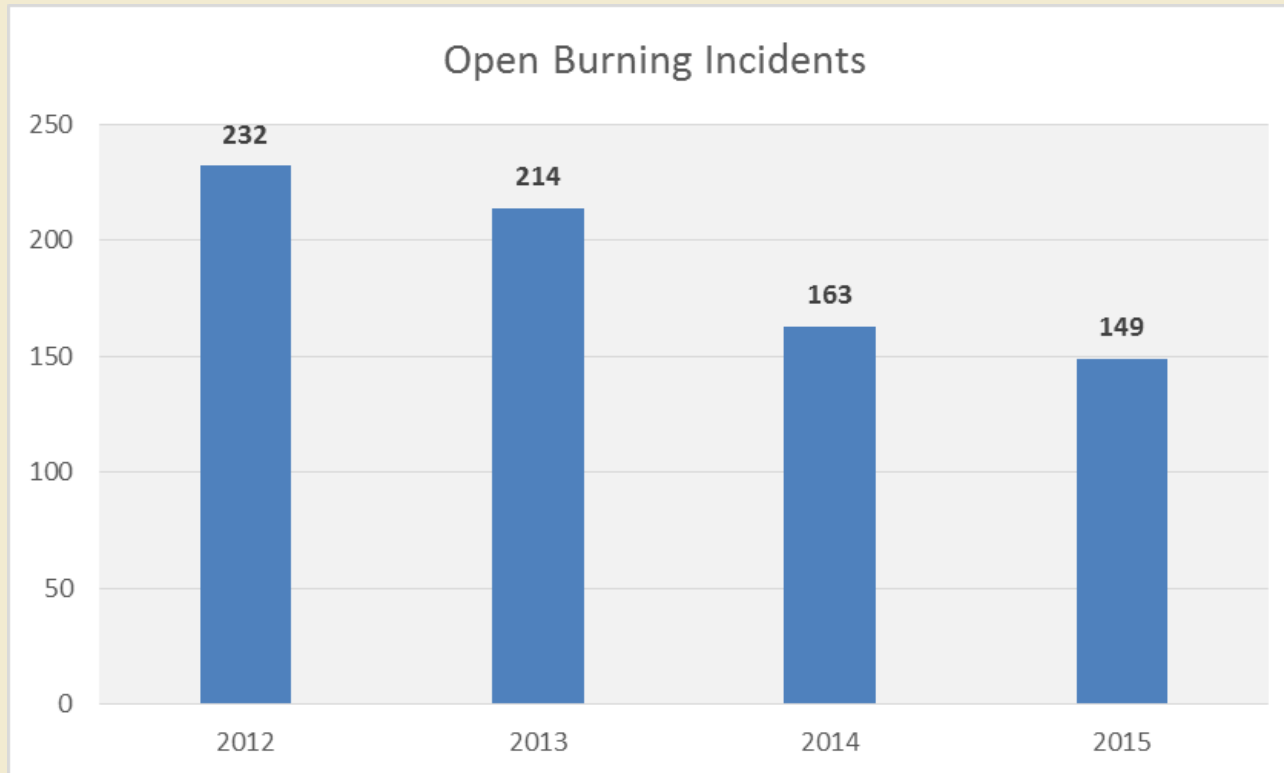
Rockford Fire Department

Lift Assist Incidents



Rockford Fire Department

Open Burning Ordinance



** City began fining
open burning violators
in mid-2013*

Notice to Appear	2013	2014	2015
# Issued	77	107	101

Rockford Fire Department

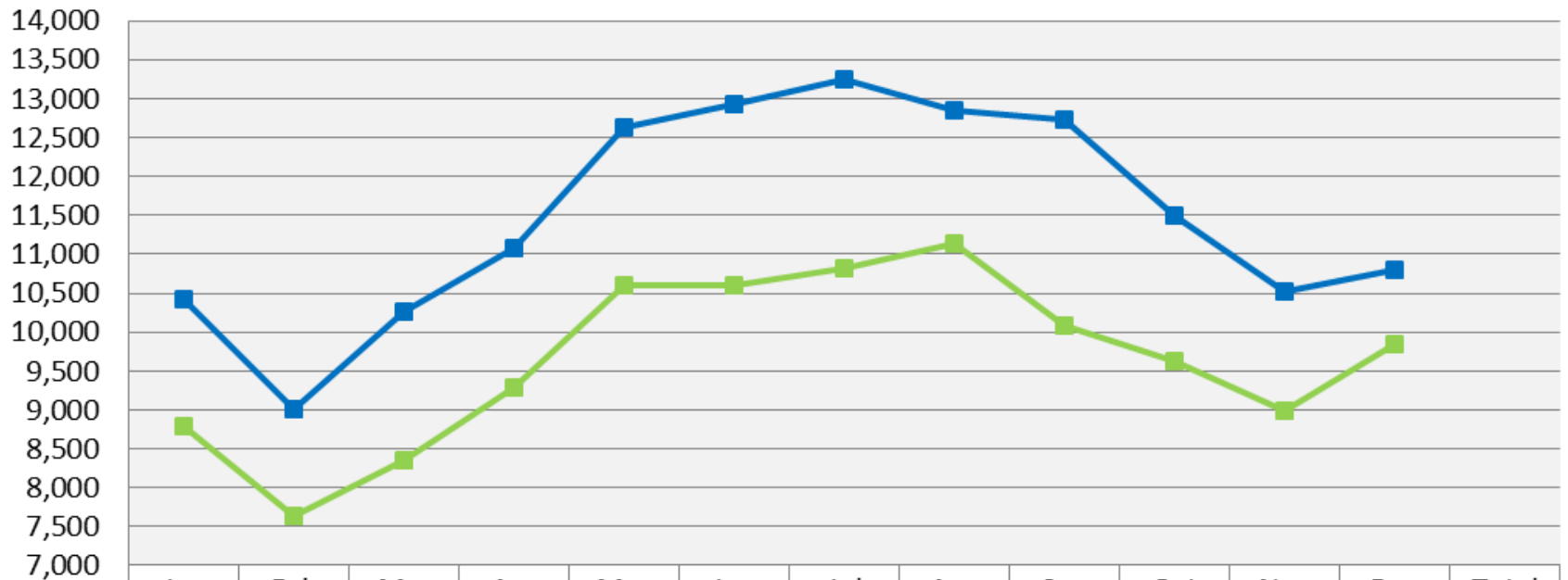
Arson Incidents by Type

Type	2014	2015	% Change	Diff
Dumpster/Rubbish	3	3	0.00%	0
Mailbox	1	0	-100.00%	-1
Garage or Outbuilding	7	3	-57.14%	-4
Outdoor Non Structure	1	3	200.00%	2
Structure-Commercial	5	1	-80.00%	-4
Structure-Residential	28	17	-39.29%	-11
Vehicle	29	30	3.45%	1
Total	74	57	-22.97%	-17

2015 Arsons	
Total Arsons Cleared by Arrest	10
Clearance Rate	17.54%
# of Adults Arrested	10
# of Juveniles Arrested	2
Total Individuals Arrested	12

Rockford Fire Department

911 Calls by Month 2014/2015



2014	8,788	7,638	8,362	9,295	10,596	10,597	10,813	11,137	10,085	9,632	8,994	9,836	115,773
2015	10,420	9,007	10,262	11,073	12,628	12,928	13,239	12,841	12,733	11,494	10,527	10,793	137,945
% Change	18.57%	17.92%	22.72%	19.13%	19.18%	22.00%	22.44%	15.30%	26.26%	19.33%	17.04%	9.73%	19.15%

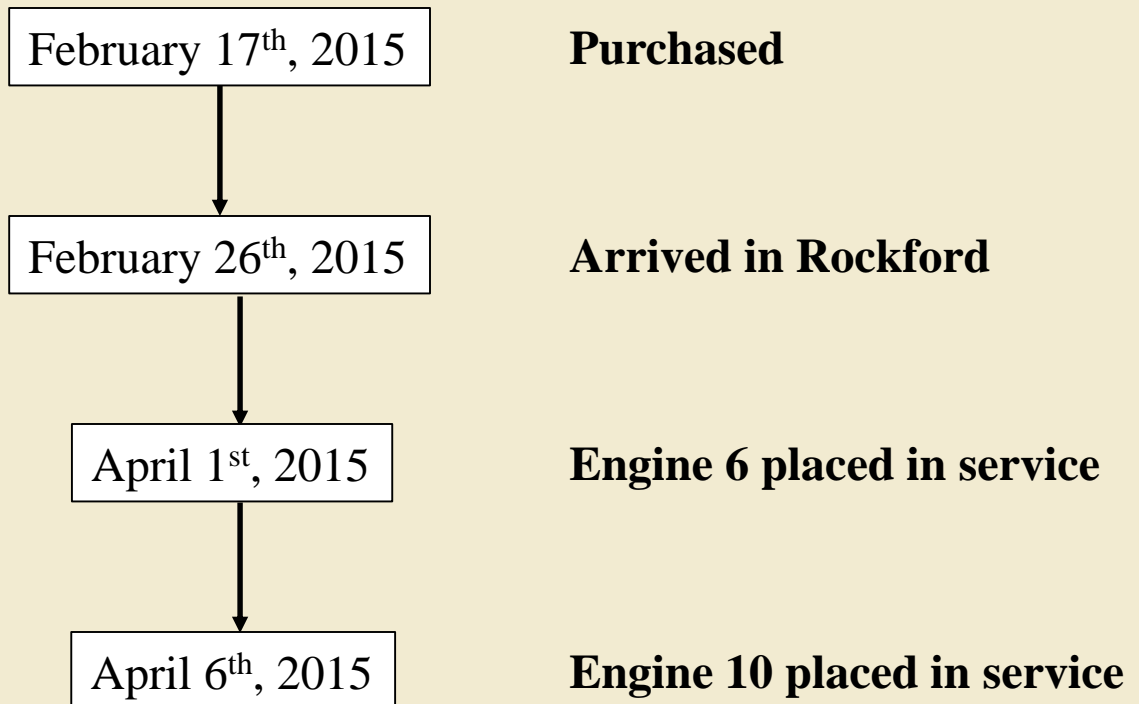
Rockford Fire Department

2015 Capital Purchases

Replaced two Engines

Engine 10 at Station 10 on Rural St

Engine 6 at Station 6 on W State St



Average Age of Fire Apparatus = 4.10 years

Rockford Fire Department

2015 Capital Purchases

Replaced one Ambulance

Charlie 27 at Station 9 on Halsted Rd



Average Age of Ambulances = 2.46 years

Rockford Fire Department

2015 Achievements

- Fire Station 3 construction and Open House
- Replaced two engines and one ambulance
- Responded to Fairdale/Rochelle and Woodhaven tornadoes as part of Technical Rescue Team and in the Emergency Operations Centers
- Hosted NIMS Forms class on 9/18/2015
- Conducted a full scale exercise on 10/18/2015 to test the Winnebago County and City of Rockford Emergency Operations Centers. Also tested the WinGIS interactive disaster map application.
- Created PIO team
- Partnered with Rosecrance on Florian Program and heroin use reduction programs
- Received Mission Lifeline Award from American Heart Association
- Partnered with Red Cross to conduct home safety surveys in Rockford neighborhoods with increased risk of home fires
- Paramedic class of 12 graduated on 6/9/2015
- Recruiting efforts that resulted in 865 applications being received and the hiring of 13 new Firefighters on 9/21/2015
- Hired two new Telecommunicators on 8/17/2015
- 911 Division participated in writing an RFP for a Next Generation System Integrator

Rockford Fire Department

2016 Areas for Improvement

- 2016 Re-Accreditation through the Center for Public Safety Excellence (CPSE)
- Continue enhancing recruiting efforts to maintain a diverse workforce
- Redevelop the employee evaluation processes
- Continue to enhance employee development programs
- Continue with Emergency Management training
 - EOC drill on 2/19/2016
 - Planning Section class in November 2016
- Vacant/Condemned building identification and program management
- Benefit coordination (Military Leave, FMLA, Workers Comp)
- Website redesign
- Automatic Vehicle Location (AVL) dispatching
- Mobile Electronic Patient Care Reporting software
- 911 radio console installation process
- 911 CAD upgrades and Next Generation 911 upgrades

RockStat

February 11, 2016

Police

PRESENTED BY:

David Hopkins – Deputy Chief

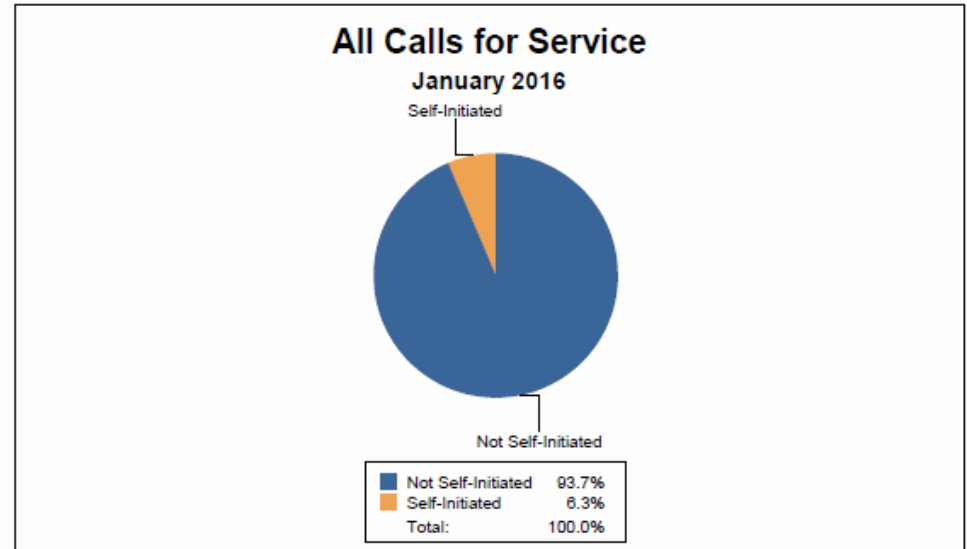
- Reduce Violent Crime by 5%
- Reduce Property Crime by 6%
- Complete Construction and Deploy into District II Station
- Implement Focused Deterrence Model
- Implement Lethality Assessment Protocol
- Complete Build and Deploy Intime Scheduling System
- Deploy Irving Avenue Strong House in Partnership with United Way
- Reach Authorized Strength of 290
- Secure New Vendor for RAVEN Case Management
- Expand Use of Business Intelligence Software

Rockford Police
Key Strategic Initiatives
2016

Rockford Police Department

All Calls for Service

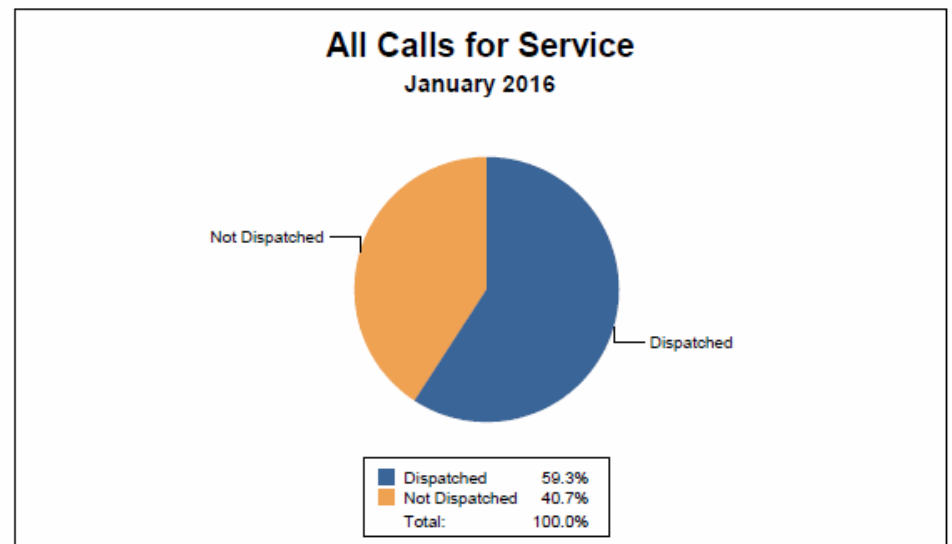
		Not Self-Initiated	Self-Initiated	Total
2016	D1	4,188	317	4,505
	D2	3,941	337	4,278
	D3	2,768	121	2,889
	other	827	15	842
	Total	11,724	790	12,514
Total		11,724	790	12,514



Rockford Police Department

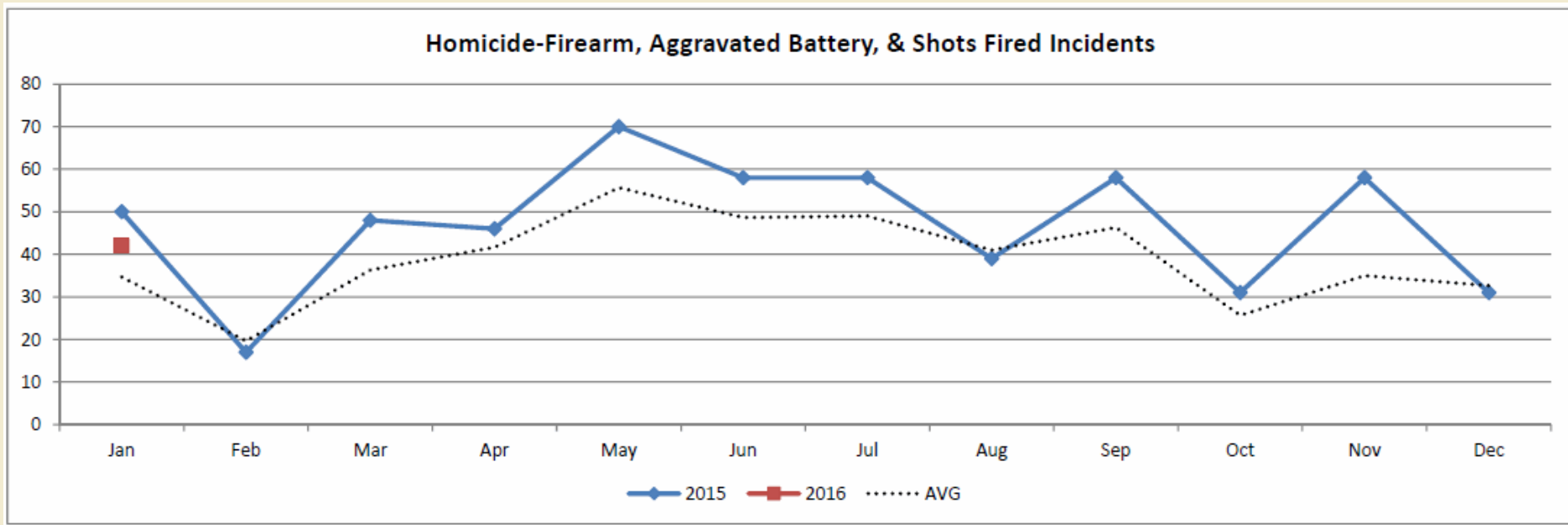
Dispatched Calls for Service

		Dispatched	Not Dispatched	Total
2016	D1	2,843	1,662	4,505
	D2	2,496	1,782	4,278
	D3	1,960	929	2,889
	other	117	725	842
	Total	7,416	5,098	12,514
Total		7,416	5,098	12,514



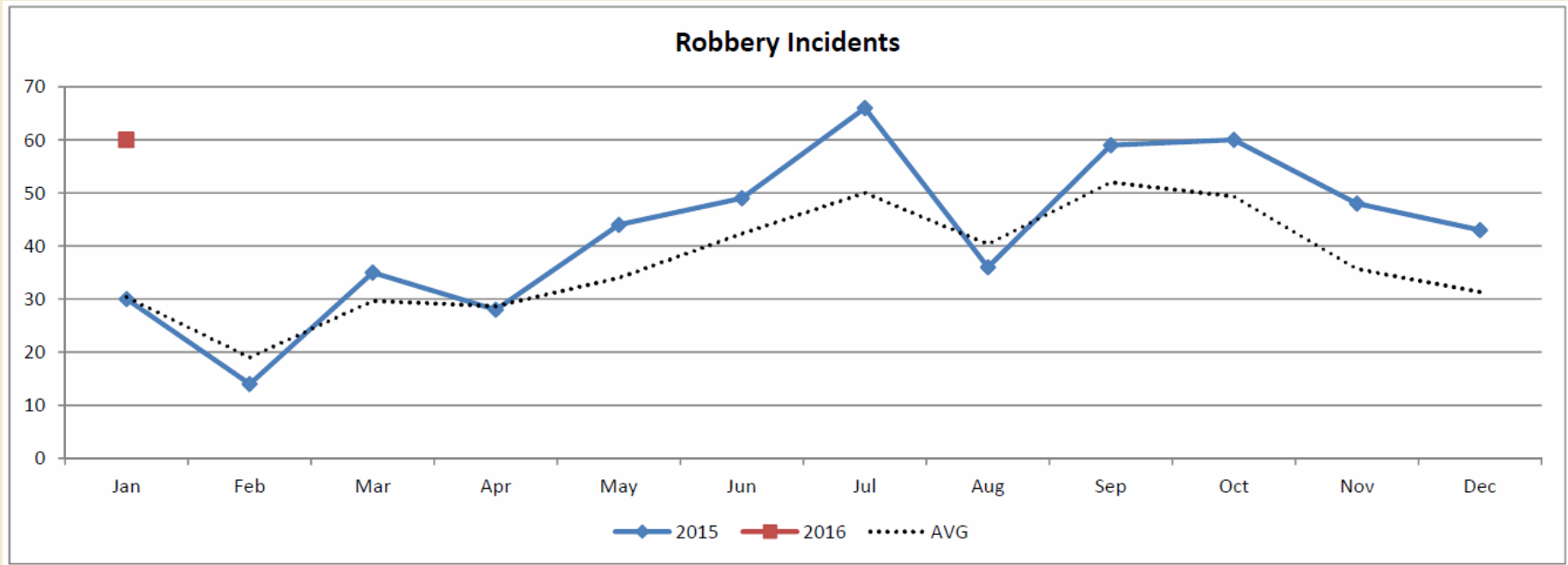
Rockford Police Department

Homicide-Firearm, Aggravated Battery, and Shots Fired Incidents



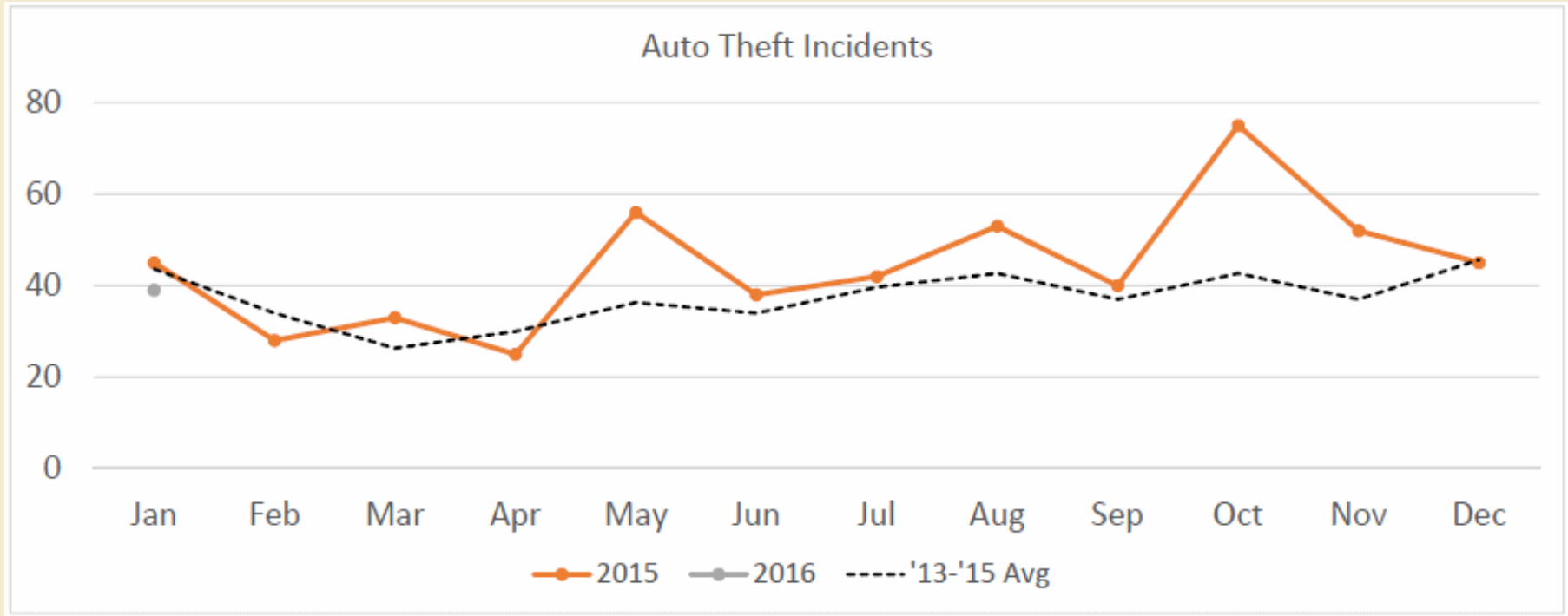
Rockford Police Department

Robbery Incidents



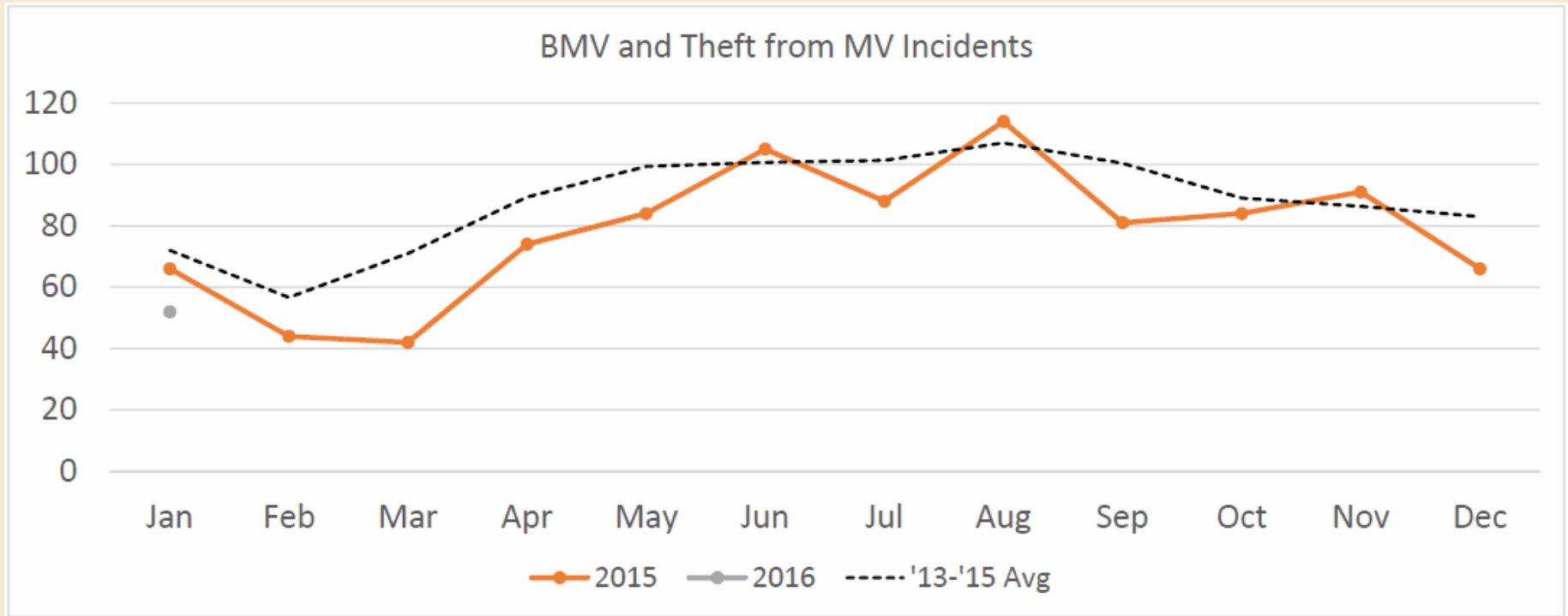
Rockford Police Department

Auto Theft Incidents



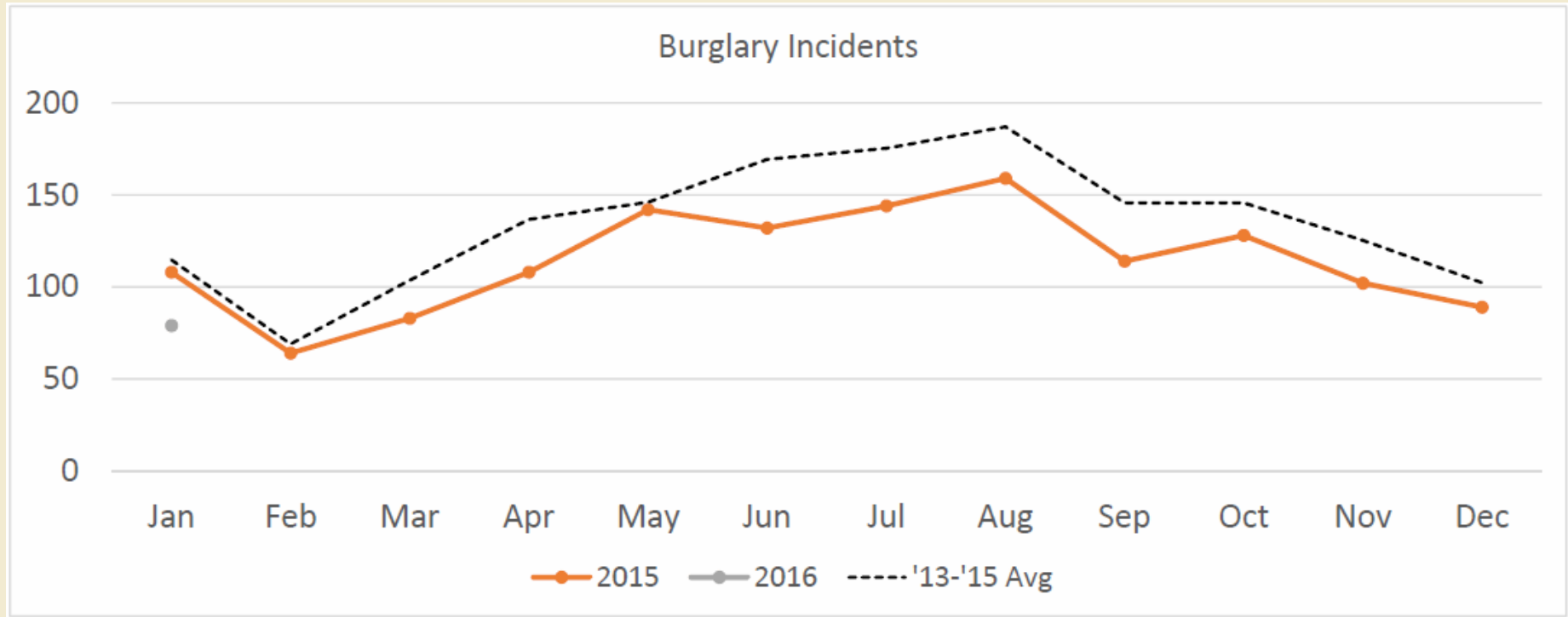
Rockford Police Department

BMV and Theft from MV Incidents



Rockford Police Department

Burglary Incidents



Rockford Police Department

Pedestrian Stops – 1/1/2016 – 1/31/2016

Pedestrian Stops - 1/1/2016 to 1/31/2016

	01	02	03	04	06	07	08	Total
Black or African American	2	1	3	1	4	0	1	12
White	0	0	1	1	0	0	0	2
<i>Male</i>	2	1	4	2	4	0	1	14
Black or African American	0	0	0	0	1	0	0	1
White	1	0	0	0	2	1	0	4
<i>Female</i>	1	0	0	0	3	1	0	5
Total	3	1	4	2	7	1	1	19

Reason for Stop	Total
Drug	0
Fits Description Radio Call	8
Fits Witness Description	4
Casing	0
Proximity	1
Gang Enforcement	0
Suspicious Activity	3
Other	7

Other Results	Total
Frisk Conducted	9
Warning-Citation Issued	1
Arrest	3

Community and Economic Development

PRESENTED BY:

Mark Williams – Economic Development Manager

Thaddeus Mack – Building Code Official

- Code Enforcement Improvement
- Neighborhood and Housing Improvement
- Commercial Corridors
- Global Trade Park - Land Use & Marketing Plan
- Central Planning Area

Community & Economic Development Department
Key Strategic Initiatives
2016

Economic Development Division

PRESENTED BY:

Mark Williams – Economic Development Manager

CEDD - Economic Development

2016 Scorecard

Economic Development 2016 Annual Performance		2016 Annual Target	1st Quarter	
			Goal	Actual
Commercial New & Retained Projects	Total	15	4	1
Industrial New & Retained Projects	Total	12	3	0
New & Retained Jobs	Total	400	100	20
Total Investment				
	Private Investment	\$30,000,000	\$2,396,000	
	Public Investment		\$488,000	
	Public/Private Percent		20.37%	

CEDD - Economic Development

2016 Program Dashboard

		Stage 1 Initial Communication	Stage 2 Solution Development	Stage 3 Client Evaluation	Stage 4 Negotiation	Stage 5 Commitment to Proceed	Win/Loss
Attraction	Project Level	7	4	3	0	2	0
	# New	③ New →	0	0	0	① New →	0
Expansion	Project Level	4	3	3	2	3	0
	# New	① New →	0	0	0	① New →	0
Retention	Project Level	0	1	0	0	0	0
	# New	0	① New →	0	0	0	0
Startup	Project Level	2	0	0	0	0	0
	# New	② New →	0	0	0	0	0
Property Redevelop	Project Level	1	1	2	0	0	1
	# New	① New →	① New →	0	0	0	1
Property Develop	Project Level	0	1	1	0	0	0
	# New	0	0	0	0	0	0

CEDD - Economic Development

Achievements

- 214 East State Street Development Agreement
- Updated Enterprise Zone and River Edge Maps and Application Process. All available on City Website
- Updated TIF Boundary Map and Information on City Website
- Staff Received Training on CDBG Application Assessment and Analysis

CEDD - Economic Development

Areas of Improvement

- Coordinate with RAEDC to improve lead generation and tracking system
- Develop strategy to assess state of readiness of infill industrial sites
- Implementation of Global Trade Park marketing strategy
- Develop and implement corridor improvement strategies

Construction & Development Services

PRESENTED BY:

Thaddeus Mack – Building Code Official, Manager

CEDD - Construction & Development Services

Property Standards Process Update

- Coordinated effort with Legal Department to send violation and appearance notices to owners within 30-40 days of violation
- Owners that bring the property into conformance before hearing are dismissed without fine
- Cases established with agreed timeline to make repairs. Timeline for repairs are agreed to by owner, staff and Hearing Officer
- Unresponsive owners or failure to meet mutually agreed deadline now results in smaller, more enforceable fine imposition for residential properties
- Commercial properties still have larger fines assessed where unresolved life safety concerns are found



Code Compliance
& Inspections
City of Rockford

CEDD - Construction & Development Services

Planning Scorecard

	Current Trends						Performance Measurement	
	2015AVG	Jan	2015 YTD	2016 YTD	% Change vs. 2015		Goal 95%	Jan
Sign Permits	31	25	35	25	-29%		7 Days	96%
Temp Signs	5	1	1	1	0%		2 Days	100%
Fence	31	2	4	2	-50%		3 Days	100%
Driveway	25	1	0	1	-		1 Day	100%
Dumpster	7	3	4	3	-25%		3 Days	100%
Parking Lot	7	0	0	0	-		5 Days	-
Zoning Conf.	18	13	25	13	-48%		5 Days	100%
Comm Plans	21	11	16	11	-31%		14 Days	100%
Home Occ	0	0	0	0	-		5 Days	-
Tent. Plats	0	0	0	0			-	-
Final Plats	0	0	0	0	-		-	-
ZBA Items	4	5	3	5	67%		-	-
LAB Items	3	1	7	1	-86%		-	-
# Annex	0	0	0	0			-	-

CEDD - Construction & Development Services

Building Scorecard 1 of 2

		Current Trends					Performance Measurement	
	Jan-15	2015AVG	Jan-16	2016 YTD	2016 AVG	% Change vs. Jan 2015	Goal 95%	Jan
New 1&2 Fam	0	2	0	0	0	-	3 Days	-
1+2 Acc. Det.	0	3	17	17	1	-	2 Days	-
1/2 Add/Alt	22	34	0	0	0	-100%	2 Days	100%
Comm/MF Plans	22	22	16	16	1	-27%	14 Days	100%
Plum/Mech Plans	15	12	17	17	1	13%	14 Days	100%
Elec Plans	22	18	22	22	2	0%	14 Days	100%
Counter Permits	3	2	0	0	0	-100%	1 Day	-
Demolition Permits	16	13	15	15	1	-6%	2 Days	93%
Plumbing Permits	77	101	87	87	7	13%	-	
Stand Alone Plum	51	74	59	59	5	16%	1 Day	96%
Mechanical Permits	117	122	87	87	7	-26%	-	
Stand Alone Mech	91	89	70	70	6	-23%	1 Day	92%

CEDD - Construction & Development Services

Building Scorecard 2 of 2

		Current Trends					Performance Measurement	
	Jan-15	2015AVG	Jan-16	2016 YTD	2016 AVG	% Change vs. 2015	Goal 95%	Jan
Electrical Permits	65	65	60	777	60	-8%	-	-
Stand Alone Elec	30	28	21	332	21	-30%	1 Day	90%
# Roofing Permits	21	125	11	1500	11	-48%	1 Day	100%
# Siding Permits	6	16	3	186	3	-50%	1 Day	100%
Struct Insp Reported	217	271	223	3250	223	3%	-	
Struct Inspections	113	224	144	2686	144	27%	1 Day	99%
Plum Insp Reported	168	184	184	2208	184	10%	-	
Plumbing Inspections	131	143	142	1711	142	8%	1 Day	100%
# Mech Insp Reported	168	184	148	2205	148	-12%	-	
# Mechanical Insp	67	67	49	806	49	-27%	1 Day	97%
Elec Insp Reported	157	159	137	1909	137	-13%	-	
# Electrical Inspections	98	116	111	1390	111	13%	1 Day	99%
# FOIA Requests	26	41	24	495	24	-8%	On Time	100%
% of Permits Online	17%	16%	23%	19%	3%	35%	-	

CEDD - Construction & Development Services

Achievements

- Redeveloped streamline process for setting Property Standards Cases for hearing
- 100 Properties re-ranked and evaluated for demolition in 2016
- Training for updated 2015 Commercial and Residential Building Codes
- Began using Hansen AdHoc reporting for establishment of CE baseline performance standards for neighborhood standards staff
- Completed City-initiated annexations to eliminate unincorporated islands

CEDD - Construction & Development Services

Areas of Improvement

- Need to fill vacant Senior Building Inspector position
- Implement automated system for creating Property Standards code violation letters
- Streamline plan review process with joint multi-department review letter
- Improve cost recovery component of parking/zoning ticketing program
- Review 2015 complaint/case distribution in CE Neighborhood Specialist Zones for potential revisions consistent with CDBG regulations

Public Works Department

PRESENTED BY:

Mark Stockman – Street & Transportation Superintendent

- Balanced infrastructure system inclusive of road, rail, parking, pedestrian and alternative modes of transportation
- Improved infrastructure & redevelopment to attract businesses to the City of Rockford
- Street maintenance program which provides commuters with clean, safe and well-maintained streets
- Operate and maintain the public water system in a manner that protects public health and enhances the community
- Maintain a stormwater management program that protects the public and the environment while enhancing the community

Public Works Department
Key Strategic Initiatives
2016

Water Division

Dashboard

Monthly Performance		2016 Monthly Target	Jan	Feb	Mar	Apr	May	Jun	Average
Water Operations	Distribution	Emergency Repair Time (hours)	2	0.9					0.9
		% of Total Repairs That Are Planned	80%	63%					63.0%
		Backlog of Non-Emerg Repairs (Weekly Avg)	25	11					11.0
		# of Winter Backlog Jobs	6/15	29					29.0
		Water Main Flushed (mi)	0/40/40/0	0					0.0
	Field Services	Total Work Orders	2,465	2,208					2,208.0
		Delinquent Turn Off's	300	384					384.0
		Delinquent W.O. Comp. On Time	97%	91%					91.0%
	Production	Maintenance Work Orders	200	217					217.0
		Service Pressure Excursions	45	26					26.0
		% of Total Maintenance Hrs Available	70%	67%					67.0%
		Number of Water Quality Complaints	3	1					1.0
		% of Total Production From Rehabed Wells	80%	82%					82.0%
	Financial	Total Amount Past 30 Days Due as % of Reve	5%	3.4%					3.4%
		Operating Revenue, % of Plan	95%	103.5%					103.5%
		Number of New Water Connections	1/5/5/5	1					1.0

STREET & TRANSPORTATION

PRESENTED BY:

Mark Stockman – Street & Transportation Superintendent

Street & Transportation

Dashboard

		2016 Monthly Target	Jan	Feb
Street Operations	Unresolved Pothole Requests	125	14	
	Arterial Pothole Req. - % Completed <= 10 Days	90%	95%	
	Res. Pothole Req. - % Completed <= 30 Days	90%	100%	
	# Trees Trimmed	200	291	
	# Trees Removed	120	40	
	# Trees Planted	140		
	Unresolved Forestry Prune or Removal Requests	150	66	
	Unresolved Forestry Requests - Average Days Open	120	148	
	Total Requests	600	490	
	Total Unresolved Requests	250	162	
Traffic Operations	% of Graffiti Requests removed in ≤ 5 days	95%		
	% Signals Repaired Compared to Reported	95%	99%	
	% Signals Replaced Compared to Reported	95%	88%	
	% of Signal Bulb Outages Responded in ≤ 24 hrs	95%	100%	
	% of City Street Light Outages Responded in ≤ 5 days	95%	100%	
	% Sign Repaired/Replace to Reported	95%	94%	
	% Signs Repair/Replace Responded in ≤ 5 days	95%	99%	

Street & Transportation

Snow & Ice – 2015 / 2016 Season

- Number of Arterial Salting / Plowing Operations 8
- Tons of Salt Used 6129
- Snow Accumulation 16.8”
- Number of Contractor Plowing Operations 3
- Total Contractor Cost-To-Date \$563,439.00
 - November 2015 (1 operation) \$240,953.00
 - January 2016 (2 operations) \$322,486.00
- Salt Purchased in January 2016 (6,000 tons) \$404,460.00
- Salt To Be Purchased (5,200 tons minimum) \$350,532.00
- Odd / Even Parking Violation Tickets 660
- Hansen Requests Related to Snow Operations 332

Street & Transportation

Accomplishments

- Pothole requests have remained at low levels. Response time under 10 days, 90% of the time.
- Completed 291 tree prunes.
- City Hall HVAC project 90% complete. Projecting completion before March 1st.
- Completed 120 MUTCD sign installs in January 2016.

Street & Transportation

Areas for Improvement

- Complete City Hall security installation. Door security is complete. Cameras are in progress.
- Traffic Signal and Lighting knockdowns continue to be a problem.
- Tree Planting Program.

Human Services

PRESENTED BY:

Jennifer Jaeger – Community Services Director

Community Services Homeless Initiatives

PRESENTED BY:

Jennifer Jaeger - Community Services Director

Community Services Homeless Initiatives

In 2015, our goal was ending veteran homelessness. In 2016 that goal changes to ending chronic homelessness.

Chronic homeless definition:

- Adult member who is disabled
- Homeless consistently for a year or more OR homeless 4 or more times in the last three years **with the total time adding up to 12 months or more.**

By Name List: This definition of chronically homeless **changed** in January 2016. We are in the process of filtering our chronic by-name list to ensure everyone meets the new standard. We housed **48** chronically homeless households in 2015, giving us a jumpstart on the process. There are currently **31** persons left on our active chronic by-name list, however, we expect this number to grow as we expand outreach and add members to our chronic coordination committee.

Community Services Homeless Initiatives

Housing Dashboard

Homeless to Permanent Housing through Coordinated Intake	Veteran Only	Chronic Only	Both Veteran and Chronic	Other	Total
# Housed January 2016	2	2	0	11	15
# Housed February 2016					
# Housed March 2016					
TOTAL	2	2	0	11	15
12 Month Average Placement Rate	2	2	0	11	15

Community Services Homeless Initiatives

Achievements

Housed chronic persons permanently whenever possible in 2015, making our by-name list smaller for 2016, making it easier to hit our target.

Used the CoC Coordinated Intake and Assessment Committee to “work” the by-name list in 2015, we are changing to a chronic coordination committee in 2016 which will have a greater emphasis on outreach to street homeless.

Community Services Homeless Initiatives

Areas of Improvement

The chronically homeless are a complex population to house. Many have addiction issues, primarily alcoholism. This makes it harder to find private and supportive housing providers who will accept them.

Our community has significantly limited detox and treatment beds for the uninsured or publically insured. We are working with the Corporation for Supportive Housing to acquire grant dollars and technical assistance to provide additional options.

Rockford Housing Authority

Dashboard Reports

ROCKSTAT February 2016



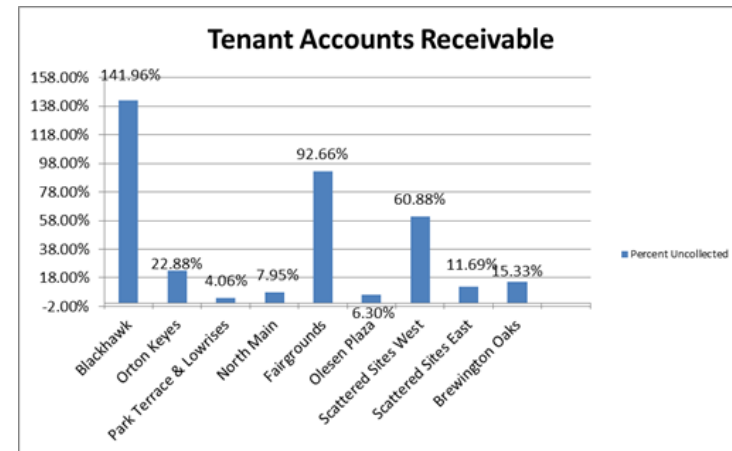
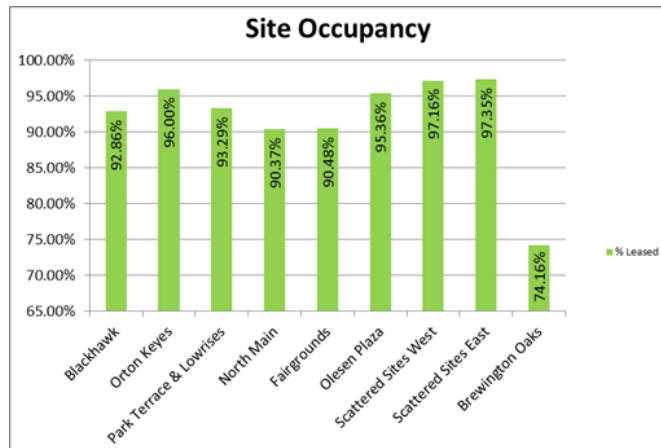
Making a positive difference in the lives of our clients...

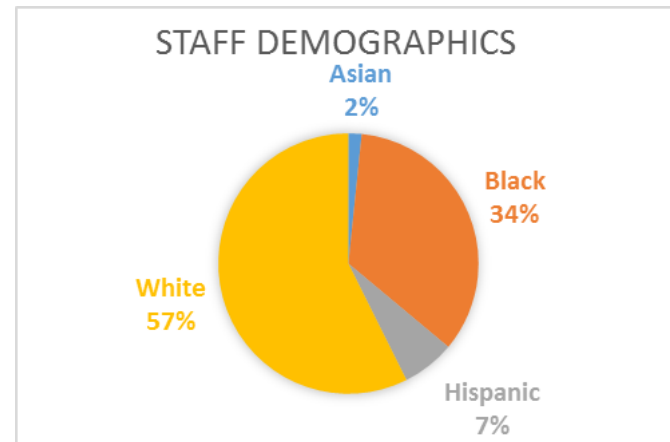
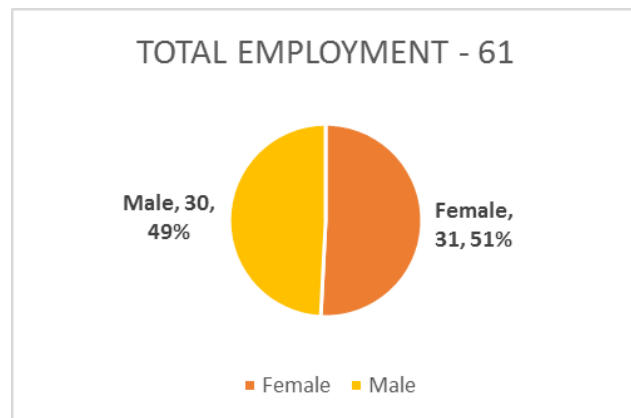
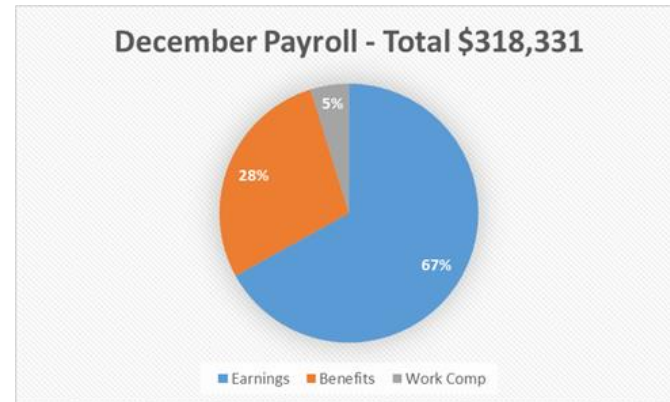
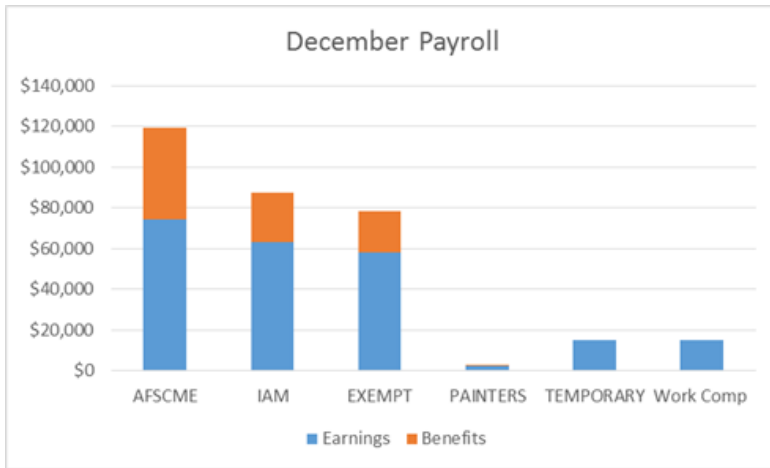
REAC INSPECTIONS 2013-2016

LOCATION								
Revised 2/5/2016		LAST	NEXT IFD	TIME	60 or Higher Pass			
		INSPECTION	INSPECTION		59 or Lower Fail			
					2013 Score	2014 Score	2015 Score	2016 Score
Fairgrounds		1/19/2016	9/30/2016		67c	48c	58c	
Orton Keyes		2/11/2015	9/30/2016		53c	81c		
Brewington Oaks		10/24/2013	9/30/2016		91c			
Blackhawk		1/21/2015	9/30/2016		79c	87c		
Scattered Sites West		1/20/2016	9/30/2017		74c	74c	84c	
Scattered Sites East		2/13/2015	9/30/2017		70c	97a		
Jane Addams Park Apartments		1/14/2015	9/30/2017			98b		
Scattered Sites On Winnebago		1/6/2015	9/30/2017			94a		
Scattered Sites On N. Chicago		1/6/2015	9/30/2017			94a		
Olesen Plaza		10/1/2015	9/30/2017				88b	
North Main		9/30/2015	9/30/2018				97b	
Park Terrace / Lowrises		10/2/2015	9/30/2018				98b	

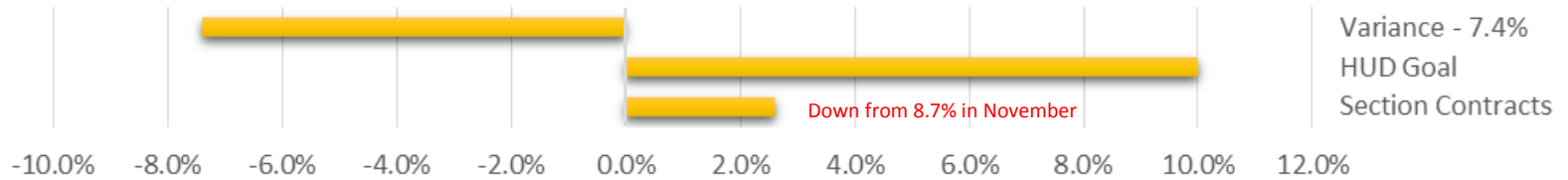
2012	2013	2014
78	79	84
STD Performer	STD Performer	STD Performer

North Main	97	187	18139						
Fairgrounds	58	210	12180						
Olesen Plaza	88	151	13288						
Park Terrace / Lowrises	98	283	27734						
Scattered Sites East	97	150	14550						
Scattered Sites West	84	142	11928						
Brewington Oaks	91	418	38038						
Jane Addams	98	11	1078						
Blackhawk	87	196	17052						
Orton Keyes	81	175	14175						
		2341	206200						
						Average	40 Pt scale		
						88	35.2328	2015	
							33	2014	
							24	Failure threshold	

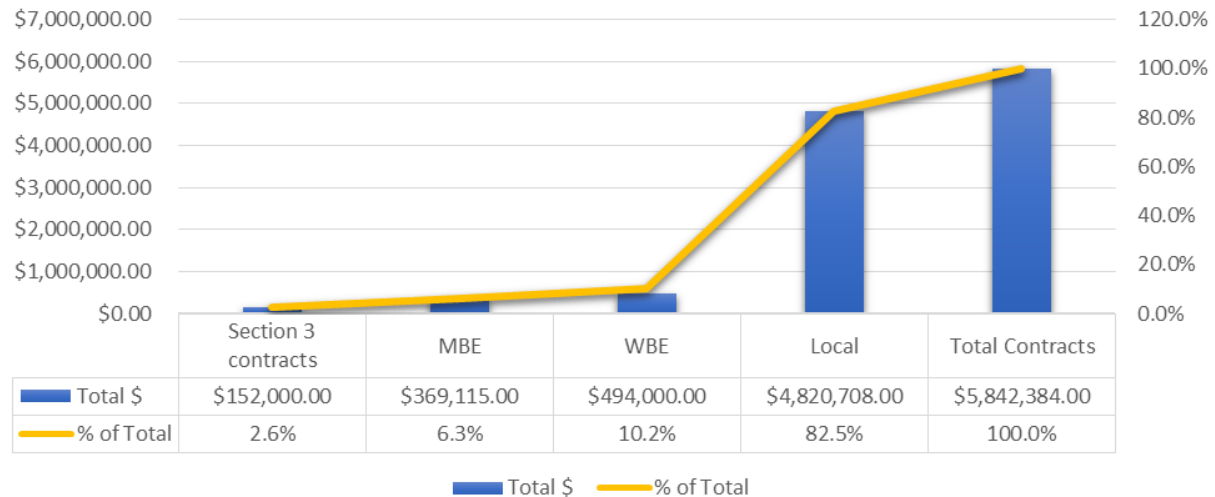




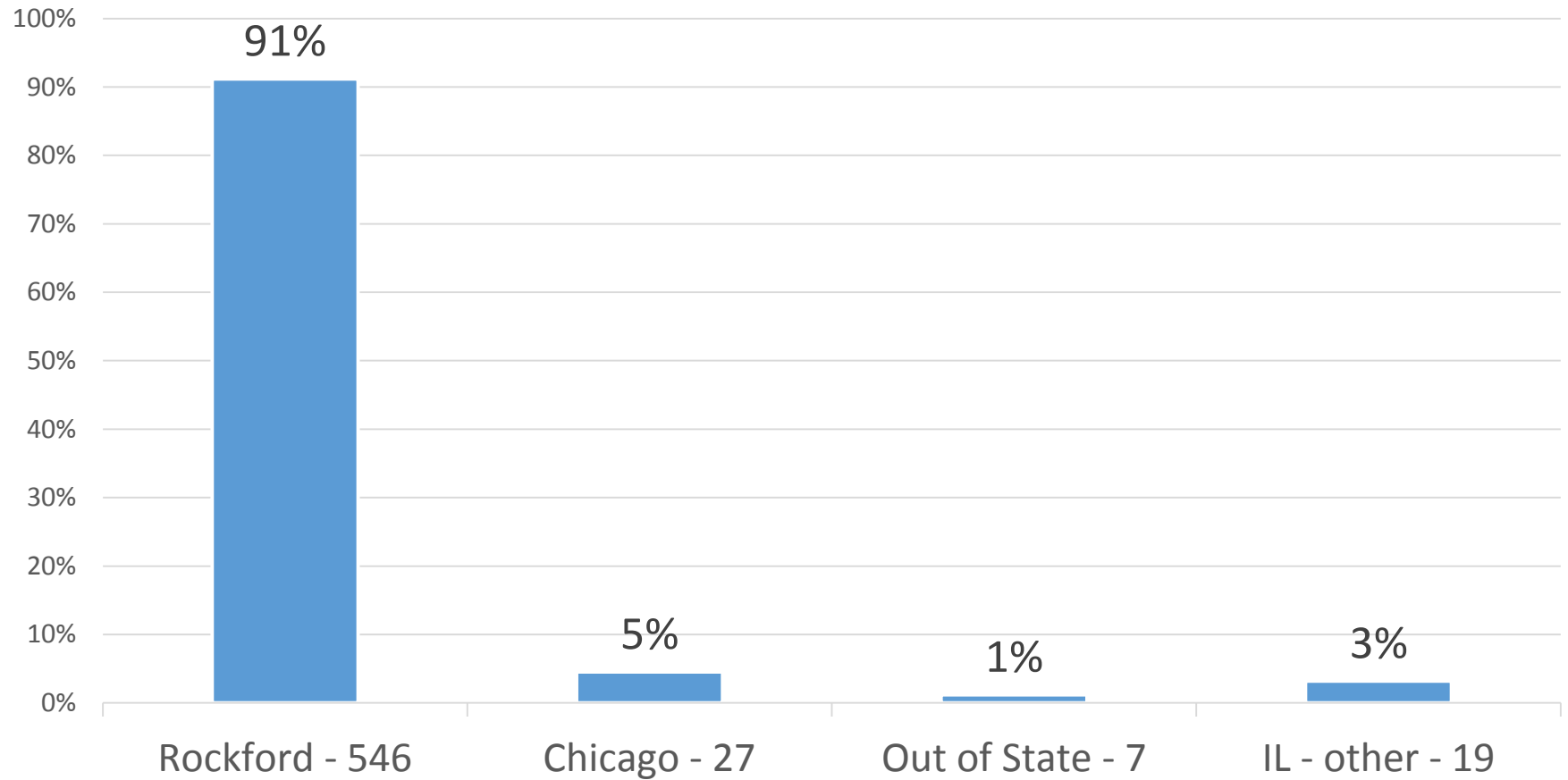
Section 3 Goals



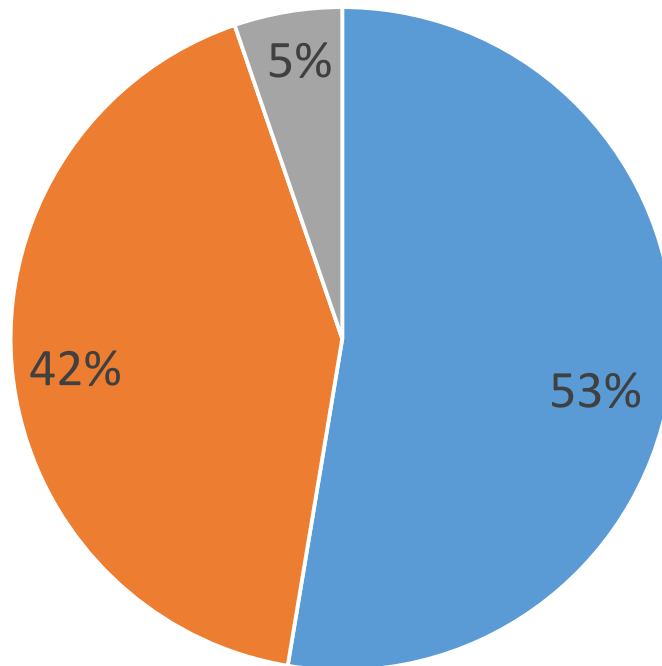
Contracts



City of Origin at Move-In

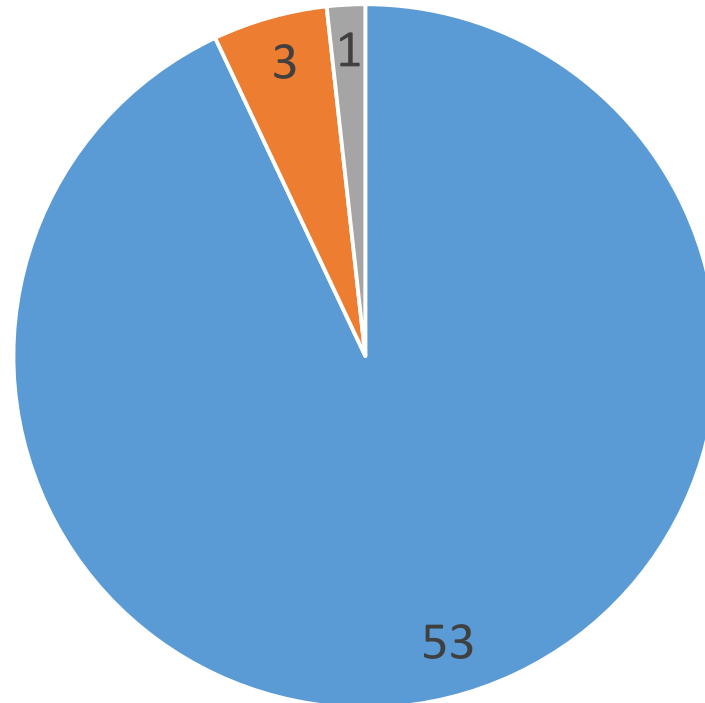


Breakdown Current Residents in Legal



■ Rent - 30 ■ Lease Violation - 24 ■ 10-Day Criminal - 3

In Legal Break-Out by Previous Address

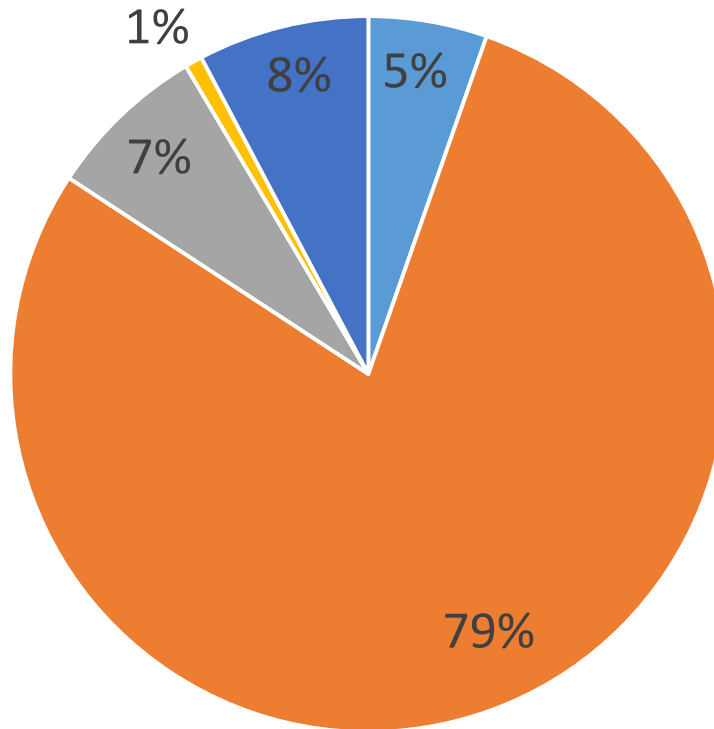


■ Rockford

■ Chicago - Rent

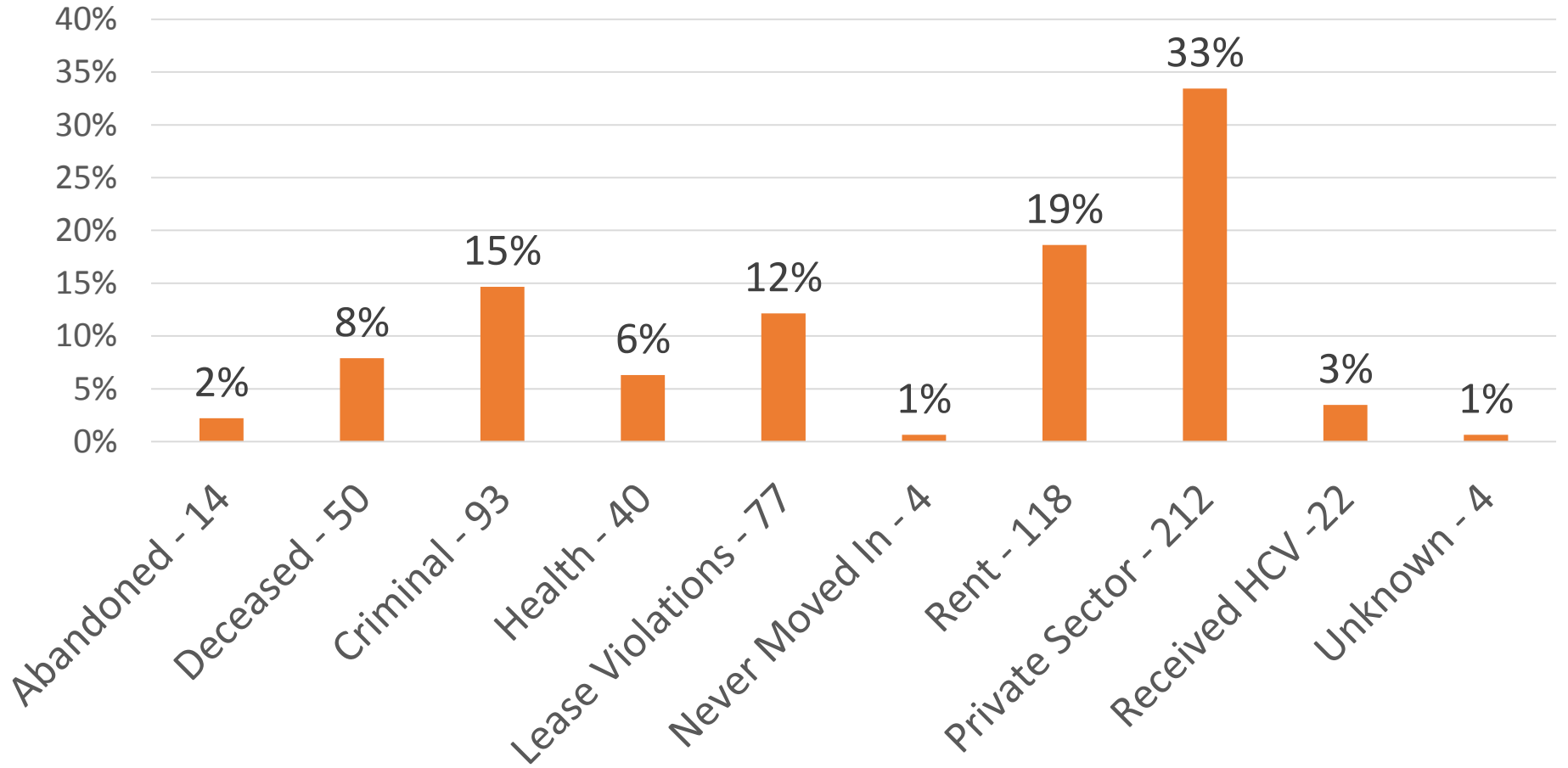
■ Out of State - Lease Violation

Move-Outs by Previous Address

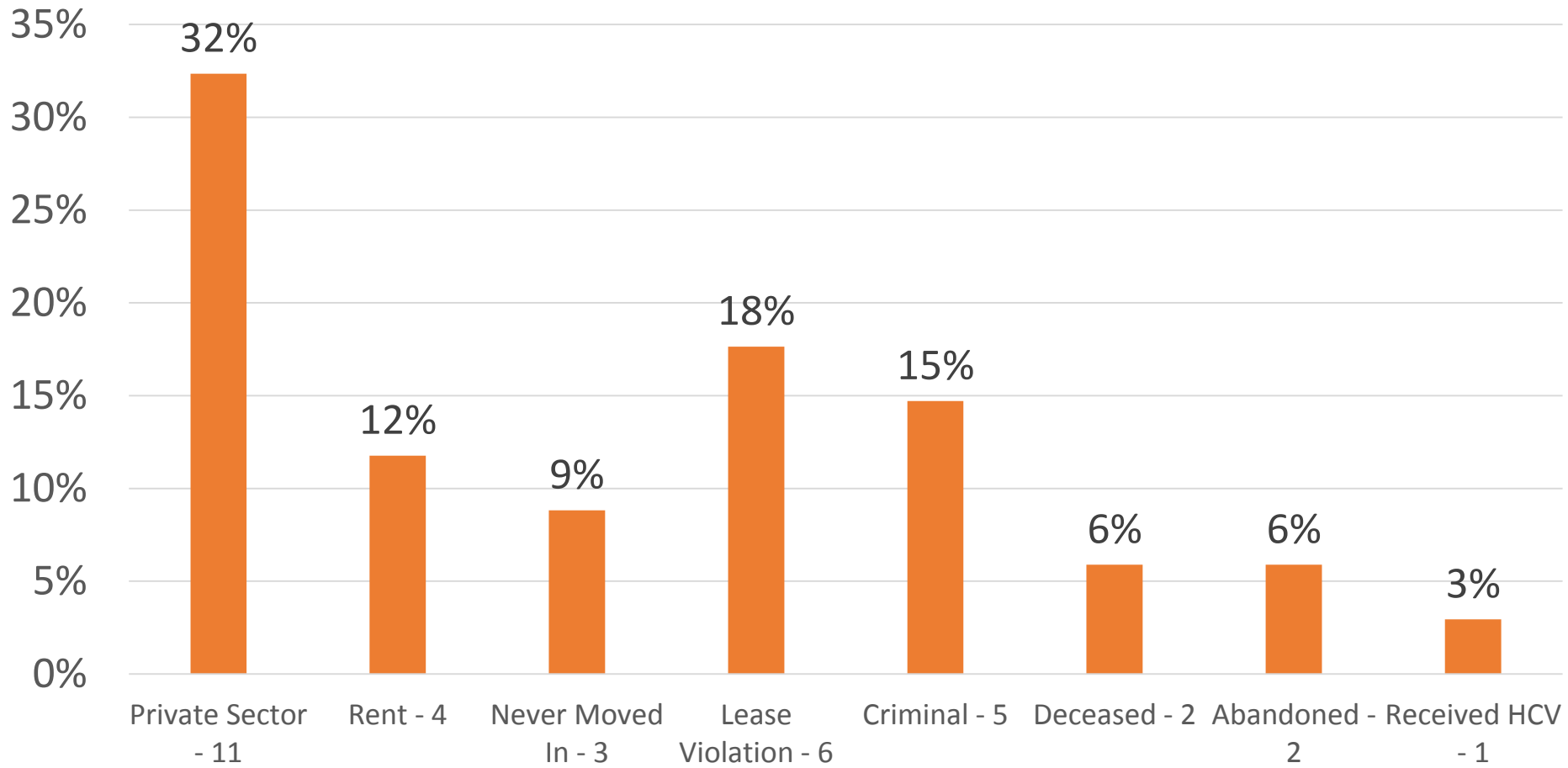


■ Chicago - 34 ■ Rockford - 500 ■ Other IL - 46 ■ Out of State 5 ■ Unknown - 49

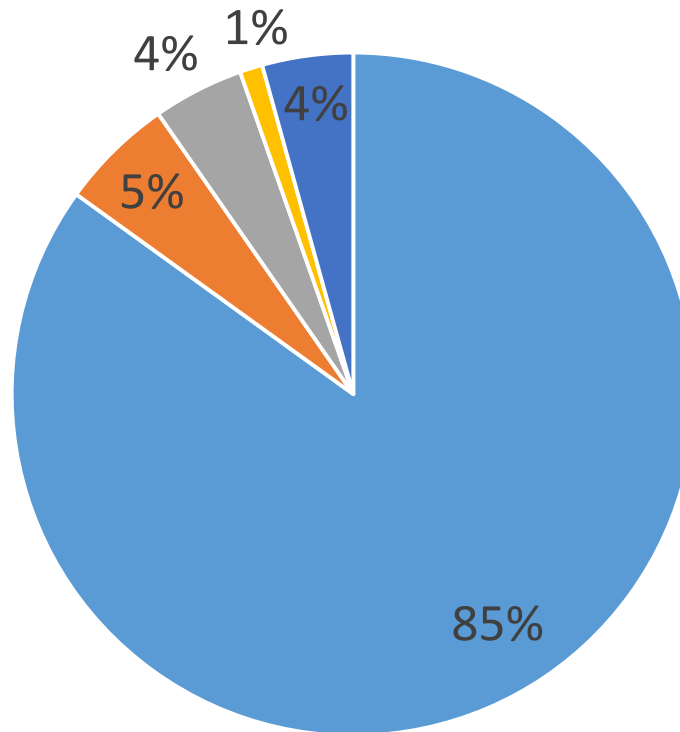
Reason for Move-Out



Chicago/Out of State Move-Out with Reason

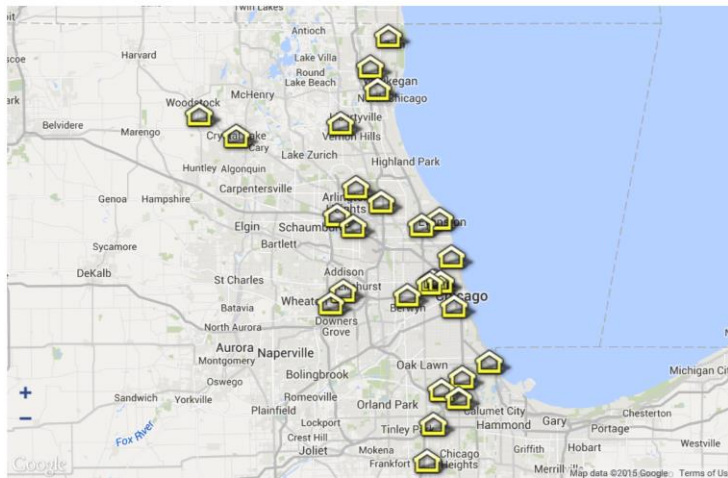


Criminal Activity by Previous Addresses



■ Rockford - 79 ■ Chicago - 5 ■ Other IL - 4 ■ Out of State ■ Unknown

Regional Housing Initiative



Essential ingredients for a regional housing authority collaborative

How can other regions sustain and replicate regional collaboration between housing authorities, regional planning organizations, governments, fair housing advocates and developers? Our experience teaches us it's wise to...



Making a positive difference in the lives of our clients...



Questions?



Making a positive difference in the lives of our clients...

Thank You!